

Final Budget Share

Funding Points:

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

SLAs	Cleaning Machine Maintenance	£455
	Resources	£4,031
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£12,834
	ELRS	£3,748
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£10,063
	Catering	£67,130
	Cleaning	£66,620
	MIS	£1,905
	Annual Service Contract	£10,805
	Technical Advice	£1,811
	Music	£12,508

Budget Share FY2025-2026
Bishopston Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1901.25
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	3.32
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	25
8	Pupils - Reception	30
9	Pupils - Year 1	32
10	Pupils - Year 2	30
11	Pupils - Year 3	35
12	Pupils - Year 4	44
13	Pupils - Year 5	45
14	Pupils - Year 6	45
15	School Total (F.T.E.)	280
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£216,336
18	Teaching Staff	£673,051
19	Social Deprivation Factor	£744
20	Teacher Funding	£890,131
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.3
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.9
25	TA Funding	£60,284
26	Admin Entitlement	1.1
27	Admin Supplement	0
28	Admin Funding	£33,617
29	Split Site Funding	£0
30	Associate Staff Funding	£93,901
31	Small School Supplement	£0
32	BasicAllowance	£23,669
33	Welsh Medium Supplement	£0
34	Capitation Funding	£23,669
35	Reckonable Area	1650.6
36	Lump Sum	£5,000
37	Premises Funding	£40,756
38	Total Formula Funding	£1,048,457
39	Swimming Pools	£0
40	Kitchen Fuel	£5,204
41	STF Staff Sickness	£4,067
42	Long Term Sickness	£12,215
43	Breakfast Club Supervision	£5,736
44	Salary Protection	£0
45	ALN Budget	£110,090
46	SLAs	£114,756
47	Transient Protection	£0
48	Total Additions	£252,068
49	Budget Share	£1,554,439
50	Rates	£16,046
51	BudgetShare (inc rates)	£1,570,485

Funding for STF Places				Total
Total	Band E	Band F	Band G	
16.8	7.5	9.3		16.8
0				13
0				25
0				30
0				32
0				30
1	1			36
1	1			45
5	5			50
3	3			48
10	10	0	0	290
Ratios	9	7	5	
£163,900	£68,292	£95,608	£0	£216,336
				£836,951
				£744
£163,900	£68,292	£95,608	£0	£1,054,031
1.2	0.0	1.2	0.0	2.4
2.0	0.8	1.2	0.0	2.0
				0
				0.9
£79,136	£23,806	£55,330	£0	£139,420
0.3	0.1	0.2	0.0	1.4
				0
£7,981	£3,295	£4,686	£0	£41,598
				£0
£87,117	£27,101	£60,016	£0	£181,018
				£0
£2,897	£2,897	£0	£0	£26,566
£0.00	£0.00	£0.00	£0.00	£0.00
£2,897	£2,897	£0	£0	£26,566
0				1650.6
£0				£5,000
£0	£0	£0	£0	£40,756
£253,914	£98,290	£155,625	£0	£1,302,371
Per Place	£13,105	£16,674		

Classes	0.8	1.2
---------	-----	-----

Funding Points:
Head Deputy
20 14

SLAs	Cleaning Machine Maintenance	£378
	Resources	£2,971
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,216
	ELRS	£2,762
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£8,891
	Catering	£7,169
	Cleaning	£49,621
	MIS	£1,905
	Annual Service Contract	£8,073
	Technical Advice	£1,557
	Music	£9,218

Final Budget Share

SLAs	Cleaning Machine Maintenance	£415
	Resources	£1,972
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,691
	ELRS	£1,834
	Finance	£116
	Legal	£1,003
	Grounds Maintenance	£470
	Kitchen Maintenance	£6,644
	Catering	£63,872
	Cleaning	£47,244
	MIS	£1,905
	Annual Service Contract	£9,249
	Technical Advice	£1,784
	Music	£6,119

Budget Share FY2025-2026
Brynhyfryd Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2660.06
2	Split Site	1
3	Welsh Medium	0
4	Free School Meals (%)	23.02
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	45
8	Pupils - Reception	53
9	Pupils - Year 1	60
10	Pupils - Year 2	58
11	Pupils - Year 3	58
12	Pupils - Year 4	55
13	Pupils - Year 5	61
14	Pupils - Year 6	59
15	School Total (F.T.E.)	432.5
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£227,392
18	Teaching Staff	£1,039,623
19	Social Deprivation Factor	£7,965
20	Teacher Funding	£1,274,980
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2.009
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.449
25	TA Funding	£94,196
26	Admin Entitlement	1.73
27	Admin Supplement	0
28	Admin Funding	£51,926
29	Split Site Funding	£16,998
30	Associate Staff Funding	£163,120
31	Small School Supplement	£0
32	Basic Allowance	£36,494
33	Welsh Medium Supplement	£0
34	Capitation Funding	£36,494
35	Reckonable Area	2411.3
36	Lump Sum	£5,000
37	Premises Funding	£57,233
38	Total Formula Funding	£1,531,827
39	Swimming Pools	£0
40	Kitchen Fuel	£6,501
41	STF Staff Sickness	£0
42	Long Term Sickness	£18,612
43	Breakfast Club Supervision	£8,629
44	Salary Protection	£5,518
45	ALN Budget	£224,712
46	SLAs	£214,824
47	Transient Protection	£0
48	Total Additions	£478,796
49	Budget Share	£2,010,623
50	Rates	£26,128
51	BudgetShare (inc rates)	£2,036,751

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Total
0
12
45
53
60
58
58
55
61
59
432.5
£227,392
£1,039,623
£7,965
£1,274,980
2.009
0
0
1.449
£94,196
1.730
0
£51,926
£16,998
£163,120
£0
£36,494
£0.00
£36,494
2411.3
£5,000
£57,233
£1,531,827

Classes			
---------	--	--	--

Funding Points:
Head Deputy
22 16

SLAs	Cleaning Machine Maintenance	£529
	Resources	£4,431
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£13,444
	ELRS	£4,120
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£11,107
	Catering	£68,434
	Cleaning	£74,346
	MIS	£1,905
	Annual Service Contract	£9,497
	Technical Advice	£2,268
	Music	£13,748

Budget Share FY2025-2026
Brynmill Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2189.32
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	7.55
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	20
8	Pupils - Reception	32
9	Pupils - Year 1	36
10	Pupils - Year 2	37
11	Pupils - Year 3	35
12	Pupils - Year 4	45
13	Pupils - Year 5	39
14	Pupils - Year 6	41
15	School Total (F.T.E.)	278
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£668,243
19	Social Deprivation Factor	£1,679
20	Teacher Funding	£881,014
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
24	TAWorkforce	0.931
25	TA Funding	£52,910
26	Admin Entitlement	1.112
27	Admin Supplement	0
28	Admin Funding	£33,377
29	Split Site Funding	£0
30	Associate Staff Funding	£86,287
31	Small School Supplement	£0
32	Basic Allowance	£23,036
33	Welsh Medium Supplement	£0
34	Capitation Funding	£23,036
35	Reckonable Area	1789.7
36	Lump Sum	£5,000
37	Premises Funding	£43,767
38	Total Formula Funding	£1,034,104
39	Swimming Pools	£0
40	Kitchen Fuel	£6,932
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,710
43	Breakfast Club Supervision	£5,564
44	Salary Protection	£0
45	ALN Budget	£121,285
46	SLAs	£137,110
47	Transient Protection	£40,539
48	Total Additions	£325,140
49	Budget Share	£1,359,244
50	Rates	£16,614
51	BudgetShare (inc rates)	£1,375,858

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Total
0
6
20
32
36
37
35
45
39
41
278
£211,092
£668,243
£1,679
£881,014
1.011
0
0
0.931
£52,910
1.112
0
£33,377
£0
£86,287
£0
£23,036
£0.00
£23,036
1789.7
£5,000
£43,767
£1,034,104

Classes			
---------	--	--	--

Funding Points:
Head Deputy
19 13

SLAs	Cleaning Machine Maintenance	£436
	Resources	£2,848
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,028
	ELRS	£2,648
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£11,844
	Catering	£19,553
	Cleaning	£57,532
	MIS	£1,905
	Annual Service Contract	£7,561
	Technical Advice	£1,923
	Music	£8,837

Budget Share FY2025-2026

Burlais Primary

Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	3329.23
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	35.09
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	16
7	Pupils - Nursery 2	45
8	Pupils - Reception	41
9	Pupils - Year 1	58
10	Pupils - Year 2	55
11	Pupils - Year 3	64
12	Pupils - Year 4	63
13	Pupils - Year 5	75
14	Pupils - Year 6	63
15	School Total (F.T.E.)	449.5
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£232,830
18	Teaching Staff	£1,080,487
19	Social Deprivation Factor	£12,618
20	Teacher Funding	£1,325,935
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.96
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.506
25	TA Funding	£94,413
26	Admin Entitlement	1.8
27	Admin Supplement	0
28	Admin Funding	£53,967
29	Split Site Funding	£0
30	Associate Staff Funding	£148,380
31	Small School Supplement	£0
32	BasicAllowance	£37,998
33	Welsh Medium Supplement	£0
34	Capitation Funding	£37,998
35	Reckonable Area	2788.4
36	Lump Sum	£5,000
37	Premises Funding	£65,401
38	Total Formula Funding	£1,577,714
39	Swimming Pools	£0
40	Kitchen Fuel	£8,716
41	STF Staff Sickness	£5,196
42	Long Term Sickness	£18,527
43	Breakfast Club Supervision	£9,277
44	Salary Protection	£0
45	ALN Budget	£274,785
46	SLAs	£273,862
47	Transient Protection	£0
48	Total Additions	£590,363
49	Budget Share	£2,457,995
50	Rates	£56,800
51	BudgetShare (inc rates)	£2,514,795

Funding for STF Places			
Total	Band E	Band F	Band G
18.9	9.6	9.3	
0			
0			
0			
0			
2	2		
2	2		
4	4		
5	5		
4	4		
17	17	0	0
Ratios	9	7	5
£157,672	£65,697	£91,975	£0
£157,672	£65,697	£91,975	£0
3.25	2.1	1.2	0
2	0.8	1.2	0
£118,426	£63,095	£55,330	£0
0.3	0.1	0.2	0
£8,896	£4,210	£4,686	£0
£127,322	£67,305	£60,016	£0
£4,924	£4,924	£0	£0
£0.00	£0.00	£0.00	£0.00
£4,924	£4,924	£0	£0
0			
£0			
£0	£0	£0	£0
£289,918	£137,926	£151,992	£0
Per Place	£14,392	£16,285	

Total
18.9
16
45
41
58
57
66
67
80
67
466.5
£232,830
£1,238,159
£12,618
£1,483,607
5.21
2
0
1.506
£212,839
2.1
0
£62,863
£0
£275,702
£0
£42,922
£0.00
£42,922
2788.4
£5,000
£65,401
£1,867,632

Classes	0.8	1.2	
---------	-----	-----	--

Funding Points:

Head Deputy

23 17

SLAs	Cleaning Machine Maintenance	£663
	Resources	£4,779
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£13,976
	ELRS	£4,443
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£14,892
	Catering	£110,146
	Cleaning	£84,882
	MIS	£1,905
	Annual Service Contract	£10,390
	Technical Advice	£1,963
	Music	£14,828

Budget Share FY2025-2026
Cadle Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2627.83
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	49.62
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	8
7	Pupils - Nursery 2	29
8	Pupils - Reception	30
9	Pupils - Year 1	39
10	Pupils - Year 2	33
11	Pupils - Year 3	41
12	Pupils - Year 4	35
13	Pupils - Year 5	39
14	Pupils - Year 6	42
15	School Total (F.T.E.)	277.5
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£216,336
18	Teaching Staff	£667,041
19	Social Deprivation Factor	£11,016
20	Teacher Funding	£894,393
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.3
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.930
25	TA Funding	£59,402
26	Admin Entitlement	1.1
27	Admin Supplement	0
28	Admin Funding	£33,317
29	Split Site Funding	£0
30	Associate Staff Funding	£92,719
31	Small School Supplement	£0
32	Basic Allowance	£23,432
33	Welsh Medium Supplement	£0
34	Capitation Funding	£23,432
35	Reckonable Area	2007.7
36	Lump Sum	£5,000
37	Premises Funding	£48,490
38	Total Formula Funding	£1,059,034
39	Swimming Pools	£0
40	Kitchen Fuel	£5,419
41	STF Staff Sickness	£2,259
42	Long Term Sickness	£12,820
43	Breakfast Club Supervision	£5,675
44	Salary Protection	£0
45	ALN Budget	£204,103
46	SLAs	£219,326
47	Transient Protection	£0
48	Total Additions	£449,602
49	Budget Share	£1,720,413
50	Rates	£26,270
51	BudgetShare (inc rates)	£1,746,683

Funding for STF Places			
Total	Band E	Band F	Band G
13.5	4.2	9.3	
0			
0			
0			
0			
0			
1	1		
2	2		
3	3		
1	1		
7	7	0	0
Ratios	9	7	5
£128,142	£33,722	£94,421	£0
£128,142	£33,722	£94,421	£0
1.6	0.4	1.2	0.0
1.6	0.4	1.2	0.0
£75,091	£19,761	£55,330	£0
0.2	0.1	0.2	0.0
£6,516	£1,830	£4,686	£0
£81,607	£21,591	£60,016	£0
£2,028	£2,028	£0	£0
£0.00	£0.00	£0.00	£0.00
£2,028	£2,028	£0	£0
0			
£0			
£0	£0	£0	£0
£211,778	£57,341	£154,437	£0
Per Place	£13,762	£16,547	

Total
13.5
8
29
30
39
33
42
37
42
43
284.5
£216,336
£795,183
£11,016
£1,022,535
2.8
1.6
0
0.930
£134,493
1.3
0
£39,833
£0
£174,326
£0
£25,460
£0.00
£25,460
2007.7
£5,000
£48,490
£1,270,811

Classes	0.4	1.2	
---------	-----	-----	--

Funding Points:
Head Deputy
20 14

SLAs	Cleaning Machine Maintenance	£523
	Resources	£2,915
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,130
	ELRS	£2,710
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£9,259
	Catering	£99,066
	Cleaning	£61,767
	MIS	£1,905
	Annual Service Contract	£8,221
	Technical Advice	£1,792
	Music	£9,043

Budget Share FY2025-2026
Casllwchwr Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1307.48
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	10.23
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	16
8	Pupils - Reception	21
9	Pupils - Year 1	16
10	Pupils - Year 2	21
11	Pupils - Year 3	29
12	Pupils - Year 4	29
13	Pupils - Year 5	30
14	Pupils - Year 6	30
15	School Total (F.T.E.)	187
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£449,502
19	Social Deprivation Factor	£1,530
20	Teacher Funding	£652,135
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	TAWorkforce	0.626
25	TA Funding	£44,306
26	Admin Entitlement	0.748
27	Admin Supplement	0
28	Admin Funding	£22,451
29	Split Site Funding	£0
30	Associate Staff Funding	£66,757
31	Small School Supplement	£119
32	Basic Allowance	£15,674
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,793
35	Reckonable Area	1121.2
36	Lump Sum	£5,000
37	Premises Funding	£29,288
38	Total Formula Funding	£763,973
39	Swimming Pools	£0
40	Kitchen Fuel	£4,153
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,517
43	Breakfast Club Supervision	£3,723
44	Salary Protection	£0
45	ALN Budget	£87,819
46	SLAs	£100,291
47	Transient Protection	£0
48	Total Additions	£205,503
49	Budget Share	£969,476
50	Rates	£12,496
51	BudgetShare (inc rates)	£981,972

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Total
0
6
16
21
16
21
29
29
30
30
187
£201,103
£449,502
£1,530
£652,135
0.782
0
0.218
0.626
£44,306
0.748
0
£22,451
£0
£66,757
£119
£15,674
£0.00
£15,793
1121.2
£5,000
£29,288
£763,973

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

SLAs	Cleaning Machine Maintenance	£260
	Resources	£1,916
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,605
	ELRS	£1,781
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£7,096
	Catering	£18,901
	Cleaning	£34,870
	MIS	£1,905
	Annual Service Contract	£5,785
	Technical Advice	£1,233
	Music	£5,944

Christchurch Primary Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	587.25
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	17.39
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	19
8	Pupils - Reception	20
9	Pupils - Year 1	20
10	Pupils - Year 2	18
11	Pupils - Year 3	20
12	Pupils - Year 4	22
13	Pupils - Year 5	20
14	Pupils - Year 6	18
15	School Total (F.T.E.)	150
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£196,324
18	Teaching Staff	£360,563
19	Social Deprivation Factor	£2,087
20	Teacher Funding	£558,974
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.818
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.182
24	TAWorkforce	0.503
25	TA Funding	£40,930
26	Admin Entitlement	0.6
27	Admin Supplement	0
28	Admin Funding	£18,009
29	Split Site Funding	£0
30	Associate Staff Funding	£58,939
31	Small School Supplement	£459
32	Basic Allowance	£12,824
33	Welsh Medium Supplement	£0
34	Capitation Funding	£13,283
35	Reckonable Area	750.0
36	Lump Sum	£5,000
37	Premises Funding	£21,246
38	Total Formula Funding	£652,442
39	Swimming Pools	£0
40	Kitchen Fuel	£2,986
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,132
43	Breakfast Club Supervision	£2,984
44	Salary Protection	£0
45	ALN Budget	£91,671
46	SLAs	£81,262
47	Transient Protection	£13,057
48	Total Additions	£200,092
49	Budget Share	£852,534
50	Rates	£1,278
51	BudgetShare (inc rates)	£853,812

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0
0			
£0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Classes			
---------	--	--	--

Funding Points:

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

SLAs	Cleaning Machine Maintenance	£117
	Resources	£1,537
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,027
	ELRS	£1,429
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£5,102
	Catering	£23,463
	Cleaning	£18,022
	MIS	£1,905
	Annual Service Contract	£3,949
	Technical Advice	£948
	Music	£4,768

Cila Primary

Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	905.86
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	3.09
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	3
7	Pupils - Nursery 2	10
8	Pupils - Reception	10
9	Pupils - Year 1	14
10	Pupils - Year 2	13
11	Pupils - Year 3	15
12	Pupils - Year 4	15
13	Pupils - Year 5	13
14	Pupils - Year 6	17
15	School Total (F.T.E.)	103.5
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£191,315
18	Teaching Staff	£248,788
19	Social Deprivation Factor	£256
20	Teacher Funding	£440,359
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.433
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.567
24	TA Workforce	0.347
25	TA Funding	£36,686
26	Admin Entitlement	0.414
27	Admin Supplement	0
28	Admin Funding	£12,426
29	Split Site Funding	£0
30	Associate Staff Funding	£49,112
31	Small School Supplement	£886
32	Basic Allowance	£8,708
33	Welsh Medium Supplement	£0
34	Capitation Funding	£9,594
35	Reckonable Area	711.7
36	Lump Sum	£5,000
37	Premises Funding	£20,416
38	Total Formula Funding	£519,481
39	Swimming Pools	£0
40	Kitchen Fuel	£1,745
41	STF Staff Sickness	£0
42	Long Term Sickness	£6,403
43	Breakfast Club Supervision	£2,064
44	Salary Protection	£0
45	ALN Budget	£52,336
46	SLAs	£65,358
47	Transient Protection	£0
48	Total Additions	£127,906
49	Budget Share	£647,387
50	Rates	£6,958
51	Budget Share (inc rates)	£654,345

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0
0			
£0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Classes			
---------	--	--	--

Funding Points:

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

SLAs	Cleaning Machine Maintenance	£180
	Resources	£1,060
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£8,299
	ELRS	£986
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£2,981
	Catering	£5,214
	Cleaning	£22,033
	MIS	£1,905
	Annual Service Contract	£7,132
	Technical Advice	£1,283
	Music	£3,290

Budget Share FY2025-2026
Clase Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	3335.28
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	57.57
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	45
8	Pupils - Reception	28
9	Pupils - Year 1	34
10	Pupils - Year 2	39
11	Pupils - Year 3	43
12	Pupils - Year 4	47
13	Pupils - Year 5	30
14	Pupils - Year 6	51
15	School Total (F.T.E.)	300.5
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£221,705
18	Teaching Staff	£722,328
19	Social Deprivation Factor	£13,840
20	Teacher Funding	£957,873
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.7
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.0
25	TA Funding	£73,923
26	Admin Entitlement	1.2
27	Admin Supplement	0
28	Admin Funding	£36,078
29	Split Site Funding	£0
30	Associate Staff Funding	£110,001
31	Small School Supplement	£0
32	BasicAllowance	£26,044
33	Welsh Medium Supplement	£0
34	Capitation Funding	£26,044
35	Reckonable Area	2418.9
36	Lump Sum	£5,000
37	Premises Funding	£57,398
38	Total Formula Funding	£1,151,316
39	Swimming Pools	£0
40	Kitchen Fuel	£6,670
41	STF Staff Sickness	£11,025
42	Long Term Sickness	£13,558
43	Breakfast Club Supervision	£6,606
44	Salary Protection	£0
45	ALN Budget	£230,335
46	SLAs	£258,848
47	Transient Protection	£0
48	Total Additions	£527,042
49	Budget Share	£2,157,872
50	Rates	£18,318
51	BudgetShare (inc rates)	£2,176,190

Funding for STF Places			
Total	Band E	Band F	Band G
34.3	20.0	9.3	5.0
0			
0			
3	2		1
3	3		
7	3		4
2	1		1
7	5		2
8	5		3
2	1		1
32	20	0	12
Ratios	9	7	5
£245,600	£122,800	£71,633	£51,167
£245,600	£122,800	£71,633	£51,167
4.0	2.0	1.2	0.8
4.6	2.0	1.2	1.4
£205,575	£94,852	£55,330	£55,392
0.6	0.3	0.2	0.1
£16,986	£8,786	£4,686	£3,514
£222,561	£103,638	£60,016	£58,906
£11,354	£5,793	£0	£5,561
£0.00	£0.00	£0.00	£0.00
£11,354	£5,793	£0	£5,561
0			
£0			
£0	£0	£0	£0
£479,515	£232,231	£131,650	£115,634
Per Place	£11,612	£14,105	£23,127

Total
34.3
12
45
31
37
46
45
54
38
53
332.5
£221,705
£967,928
£13,840
£1,203,473
5.7
4.6
0
1.0
£279,498
1.8
0
£53,064
£0
£332,562
£0
£37,398
£0.00
£37,398
2418.9
£5,000
£57,398
£1,630,830

Classes	2	1.2	0.8
---------	---	-----	-----

Funding Points:

Head	Deputy
21	15

SLAs	Cleaning Machine Maintenance	£664
	Resources	£3,407
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,880
	ELRS	£3,167
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£11,396
	Catering	£118,619
	Cleaning	£74,042
	MIS	£1,905
	Annual Service Contract	£10,118
	Technical Advice	£2,086
	Music	£10,569

Budget Share FY2025-2026
Clwyd Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	3443.19
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	47.75
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	19
7	Pupils - Nursery 2	44
8	Pupils - Reception	36
9	Pupils - Year 1	43
10	Pupils - Year 2	41
11	Pupils - Year 3	46
12	Pupils - Year 4	36
13	Pupils - Year 5	45
14	Pupils - Year 6	45
15	School Total (F.T.E.)	323.5
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£227,392
18	Teaching Staff	£777,614
19	Social Deprivation Factor	£12,358
20	Teacher Funding	£1,017,364
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.9
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.1
25	TA Funding	£82,587
26	Admin Entitlement	1.3
27	Admin Supplement	0.0
28	Admin Funding	£38,839
29	Split Site Funding	£0
30	Associate Staff Funding	£121,426
31	Small School Supplement	£0
32	Basic Allowance	£28,102
33	Welsh Medium Supplement	£0
34	Capitation Funding	£28,102
35	Reckonable Area	2530.3
36	Lump Sum	£5,000
37	Premises Funding	£59,812
38	Total Formula Funding	£1,226,704
39	Swimming Pools	£0
40	Kitchen Fuel	£9,005
41	STF Staff Sickness	£12,894
42	Long Term Sickness	£14,271
43	Breakfast Club Supervision	£7,183
44	Salary Protection	£0
45	ALN Budget	£236,387
46	SLAs	£263,103
47	Transient Protection	£0
48	Total Additions	£542,843
49	Budget Share	£2,476,453
50	Rates	£19,880
51	BudgetShare (inc rates)	£2,496,333

Funding for STF Places			
Total	Band E	Band F	Band G
43	20	18	5
0			
0			
1	1		
5	3	1	1
9	4	4	1
6	2	4	
8	3	4	1
3	2	1	
9	5	3	1
41	20	17	4
Ratios	9	7	5
£397,260	£158,904	£158,904	£79,452
£397,260	£158,904	£158,904	£79,452
6.0	2.0	4.0	0.0
5.7	2.0	2.0	1.7
£275,034	£94,852	£132,570	£47,612
0.7	0.3	0.3	0.1
£21,338	£8,786	£9,038	£3,514
£296,372	£103,638	£141,608	£51,126
£13,275	£5,793	£5,628	£1,854
£0.00	£0.00	£0.00	£0.00
£13,275	£5,793	£5,628	£1,854
0			
£0			
£0	£0	£0	£0
£706,907	£268,335	£306,140	£132,432
Per Place	£13,417	£17,008	£26,486

Total
43
19
44
37
48
50
52
44
48
54
364.5
£227,392
£1,174,874
£12,358
£1,414,624
7.9
5.7
0
1.1
£357,621
2.0
0.0
£60,177
£0
£417,798
£0
£41,377
£0.00
£41,377
2530.3
£5,000
£59,812
£1,933,610

Classes	2	2	1
---------	---	---	---

Funding Points:
Head Deputy
22 16

SLAs	Cleaning Machine Maintenance	£685
	Resources	£3,724
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£12,365
	ELRS	£3,462
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£15,385
	Catering	£111,449
	Cleaning	£77,117
	MIS	£1,905
	Annual Service Contract	£12,017
	Technical Advice	£2,445
	Music	£11,554

Final Budget Share

17 11

SLAs	Cleaning Machine Maintenance	£322
	Resources	£1,465
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£8,917
	ELRS	£1,362
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£5,058
	Catering	£27,374
	Cleaning	£37,689
	MIS	£1,905
	Annual Service Contract	£5,977
	Technical Advice	£1,283
	Music	£4,545

Budget Share FY2025-2026
Craigfelen Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1247.38
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	49.37
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	22
8	Pupils - Reception	17
9	Pupils - Year 1	23
10	Pupils - Year 2	22
11	Pupils - Year 3	22
12	Pupils - Year 4	28
13	Pupils - Year 5	21
14	Pupils - Year 6	25
15	School Total (F.T.E.)	171.5
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£196,324
18	Teaching Staff	£412,244
19	Social Deprivation Factor	£6,774
20	Teacher Funding	£615,342
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.854
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.146
24	TAWorkforce	0.575
25	TA Funding	£42,892
26	Admin Entitlement	0.686
27	Admin Supplement	0
28	Admin Funding	£20,590
29	Split Site Funding	£0
30	Associate Staff Funding	£63,482
31	Small School Supplement	£262
32	Basic Allowance	£14,645
33	Welsh Medium Supplement	£0
34	Capitation Funding	£14,907
35	Reckonable Area	1052.4
36	Lump Sum	£5,000
37	Premises Funding	£27,798
38	Total Formula Funding	£721,529
39	Swimming Pools	£0
40	Kitchen Fuel	£3,578
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,099
43	Breakfast Club Supervision	£3,419
44	Salary Protection	£0
45	ALN Budget	£150,577
46	SLAs	£129,247
47	Transient Protection	£0
48	Total Additions	£295,920
49	Budget Share	£1,017,449
50	Rates	£14,058
51	BudgetShare (inc rates)	£1,031,507

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Total
0
5
22
17
23
22
22
28
21
25
171.5
£196,324
£412,244
£6,774
£615,342
0.854
0
0.146
0.575
£42,892
0.686
0
£20,590
£0
£63,482
£262
£14,645
£0.00
£14,907
1052.4
£5,000
£27,798
£721,529

Classes			
---------	--	--	--

Funding Points:
Head Deputy
16 10

SLAs	Cleaning Machine Maintenance	£248
	Resources	£1,757
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,363
	ELRS	£1,634
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,113
	Catering	£54,095
	Cleaning	£32,989
	MIS	£1,905
	Annual Service Contract	£3,787
	Technical Advice	£910
	Music	£5,451

Budget Share FY2025-2026

Crwys Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	911.76
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	3.39
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	15
8	Pupils - Reception	14
9	Pupils - Year 1	14
10	Pupils - Year 2	18
11	Pupils - Year 3	14
12	Pupils - Year 4	19
13	Pupils - Year 5	15
14	Pupils - Year 6	19
15	School Total (F.T.E.)	122.5
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£196,324
18	Teaching Staff	£294,460
19	Social Deprivation Factor	£332
20	Teacher Funding	£491,116
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.6
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.4
24	TAWorkforce	0.4
25	TA Funding	£38,420
26	Admin Entitlement	0.5
27	Admin Supplement	0.0
28	Admin Funding	£14,707
29	Split Site Funding	£0
30	Associate Staff Funding	£53,127
31	Small School Supplement	£712
32	Basic Allowance	£10,449
33	Welsh Medium Supplement	£0
34	Capitation Funding	£11,161
35	Reckonable Area	762.1
36	Lump Sum	£5,000
37	Premises Funding	£21,509
38	Total Formula Funding	£576,913
39	Swimming Pools	£0
40	Kitchen Fuel	£2,742
41	STF Staff Sickness	£2,033
42	Long Term Sickness	£7,042
43	Breakfast Club Supervision	£2,559
44	Salary Protection	£0
45	ALN Budget	£79,197
46	SLAs	£71,168
47	Transient Protection	£0
48	Total Additions	£164,741
49	Budget Share	£856,555
50	Rates	£10,508
51	BudgetShare (inc rates)	£867,063

Funding for STF Places			
Total	Band E	Band F	Band G
9	9		
0			
0			
1	1		
1	1		
3	3		
0			
0			
0			
0			
5	5	0	0
Ratios	9	7	5
£80,932	£80,932	£0	£0
£80,932	£80,932	£0	£0
0.0	0.0	0.0	0.0
1.0	1.0	0.0	0.0
£28,567	£28,567	£0	£0
0.1	0.1	0.0	0.0
£3,954	£3,954	£0	£0
£32,521	£32,521	£0	£0
£1,448	£1,448	£0	£0
£0.00	£0.00	£0.00	£0.00
£1,448	£1,448	£0	£0
0			
£0			
£0	£0	£0	£0
£114,901	£114,901	£0	£0
Per Place	£12,767		

Total
9
4
15
15
15
21
14
19
15
19
127.5
£196,324
£375,392
£332
£572,048
0.6
1.0
0.4
0.4
£66,987
0.6
0.0
£18,661
£0
£85,648
£712
£11,897
£0.00
£12,609
762.1
£5,000
£21,509
£691,814

Classes	1	
---------	---	--

Funding Points:

Head	Deputy
16	10

SLAs	Cleaning Machine Maintenance	£181
	Resources	£1,317
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£8,690
	ELRS	£1,224
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£4,685
	Catering	£7,821
	Cleaning	£23,389
	MIS	£1,905
	Annual Service Contract	£5,561
	Technical Advice	£1,315
	Music	£4,085

Budget Share FY2025-2026
Cwm Glas Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2038.19
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	44.93
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	14
7	Pupils - Nursery 2	35
8	Pupils - Reception	21
9	Pupils - Year 1	24
10	Pupils - Year 2	37
11	Pupils - Year 3	41
12	Pupils - Year 4	27
13	Pupils - Year 5	36
14	Pupils - Year 6	36
15	School Total (F.T.E.)	246.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£592,525
19	Social Deprivation Factor	£8,860
20	Teacher Funding	£812,477
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.4
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.826
25	TA Funding	£61,450
26	Admin Entitlement	1.0
27	Admin Supplement	0.0
28	Admin Funding	£29,595
29	Split Site Funding	£0
30	Associate Staff Funding	£91,045
31	Small School Supplement	£0
32	Basic Allowance	£21,453
33	Welsh Medium Supplement	£0
34	Capitation Funding	£21,453
35	Reckonable Area	1635.3
36	Lump Sum	£5,000
37	Premises Funding	£40,425
38	Total Formula Funding	£965,400
39	Swimming Pools	£0
40	Kitchen Fuel	£4,712
41	STF Staff Sickness	£2,033
42	Long Term Sickness	£11,155
43	Breakfast Club Supervision	£4,947
44	Salary Protection	£0
45	ALN Budget	£164,816
46	SLAs	£172,782
47	Transient Protection	£0
48	Total Additions	£360,445
49	Budget Share	£1,529,002
50	Rates	£16,046
51	BudgetShare (inc rates)	£1,545,048

Funding for STF Places			
Total	Band E	Band F	Band G
13.1	3.8	9.3	
0			
0			
0			
0			
0			
1	1		
2	2		
0			
2	2		
5	5	0	0
Ratios	9	7	5
£128,142	£33,722	£94,421	£0
£128,142	£33,722	£94,421	£0
1.2	0.0	1.2	0.0
1.6	0.4	1.2	0.0
£67,233	£11,903	£55,330	£0
0.2	0.1	0.2	0.0
£6,333	£1,647	£4,686	£0
£73,566	£13,550	£60,016	£0
£1,448	£1,448	£0	£0
£0.00	£0.00	£0.00	£0.00
£1,448	£1,448	£0	£0
0			
£0			
£0	£0	£0	£0
£203,157	£48,720	£154,437	£0
Per Place	£12,992	£16,547	

Total
13.1
14
35
21
24
37
42
29
36
38
251.5
£211,092
£720,667
£8,860
£940,620
2.6
1.6
0
0.826
£128,683
1.2
0.0
£35,928
£0
£164,611
£0
£22,901
£0.00
£22,901
1635.3
£5,000
£40,425
£1,168,557

Classes	0.4	1.2	
---------	-----	-----	--

Funding Points:
Head Deputy
19 13

SLAs	Cleaning Machine Maintenance	£406
	Resources	£2,577
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,614
	ELRS	£2,396
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£8,051
	Catering	£69,737
	Cleaning	£49,229
	MIS	£1,905
	Annual Service Contract	£7,322
	Technical Advice	£1,556
	Music	£7,994

Cwmrhydyceirw Primary

Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2180.85
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	16.3
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	22
7	Pupils - Nursery 2	48
8	Pupils - Reception	65
9	Pupils - Year 1	62
10	Pupils - Year 2	71
11	Pupils - Year 3	65
12	Pupils - Year 4	66
13	Pupils - Year 5	65
14	Pupils - Year 6	66
15	School Total (F.T.E.)	495
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£227,392
18	Teaching Staff	£1,189,857
19	Social Deprivation Factor	£6,455
20	Teacher Funding	£1,423,704
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2.467
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.658
25	TA Funding	£112,376
26	Admin Entitlement	1.98
27	Admin Supplement	0
28	Admin Funding	£59,430
29	Split Site Funding	£0
30	Associate Staff Funding	£171,806
31	Small School Supplement	£0
32	Basic Allowance	£41,956
33	Welsh Medium Supplement	£0
34	Capitation Funding	£41,956
35	Reckonable Area	2475.0
36	Lump Sum	£5,000
37	Premises Funding	£58,613
38	Total Formula Funding	£1,696,079
39	Swimming Pools	£0
40	Kitchen Fuel	£10,456
41	STF Staff Sickness	£0
42	Long Term Sickness	£20,697
43	Breakfast Club Supervision	£9,813
44	Salary Protection	£5,518
45	ALN Budget	£229,459
46	SLAs	£214,888
47	Transient Protection	£0
48	Total Additions	£490,831
49	Budget Share	£2,186,910
50	Rates	£15,052
51	BudgetShare (inc rates)	£2,201,962

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0
0			
£0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Classes			
---------	--	--	--

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

SLAs	Cleaning Machine Maintenance	£434
	Resources	£5,082
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£14,437
	ELRS	£4,724
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£17,864
	Catering	£65,827
	Cleaning	£66,929
	MIS	£1,905
	Annual Service Contract	£9,023
	Technical Advice	£1,902
	Music	£15,766

Budget Share FY2025-2026
Danygraig Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1645.89
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	34.21
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	8
7	Pupils - Nursery 2	15
8	Pupils - Reception	27
9	Pupils - Year 1	25
10	Pupils - Year 2	31
11	Pupils - Year 3	28
12	Pupils - Year 4	35
13	Pupils - Year 5	35
14	Pupils - Year 6	31
15	School Total (F.T.E.)	223.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£537,239
19	Social Deprivation Factor	£6,117
20	Teacher Funding	£754,448
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.879
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.1
24	TAWorkforce	0.7
25	TA Funding	£47,637
26	Admin Entitlement	0.9
27	Admin Supplement	0.0
28	Admin Funding	£26,833
29	Split Site Funding	£0
30	Associate Staff Funding	£74,470
31	Small School Supplement	£0
32	Basic Allowance	£18,603
33	Welsh Medium Supplement	£0
34	Capitation Funding	£18,603
35	Reckonable Area	1381.7
36	Lump Sum	£5,000
37	Premises Funding	£34,930
38	Total Formula Funding	£882,451
39	Swimming Pools	£0
40	Kitchen Fuel	£5,259
41	STF Staff Sickness	£4,519
42	Long Term Sickness	£10,584
43	Breakfast Club Supervision	£4,775
44	Salary Protection	£0
45	ALN Budget	£116,263
46	SLAs	£140,693
47	Transient Protection	£22,409
48	Total Additions	£304,502
49	Budget Share	£1,448,181
50	Rates	£12,922
51	BudgetShare (inc rates)	£1,461,103

Funding for STF Places			
Total	Band E	Band F	Band G
20	20		
0			
1	1		
0			
3	3		
3	3		
4	4		
2	2		
3	3		
1	1		
16.5	16.5	0	0
Ratios	9	7	5
£152,666	£152,666	£0	£0
£152,666	£152,666	£0	£0
2	2	0	0
2	2	0	0
£94,852	£94,852	£0	£0
0.3	0.3	0.0	0.0
£8,786	£8,786	£0	£0
£103,638	£103,638	£0	£0
£4,924	£4,924	£0	£0
£0.00	£0.00	£0.00	£0.00
£4,924	£4,924	£0	£0
0			
£0			
£0	£0	£0	£0
£261,228	£261,228	£0	£0
Per Place	£13,061		

Total
20
8
16
27
28
34
32
37
38
32
240
£211,092
£689,905
£6,117
£907,114
2.879
2
0.1
0.7
£142,489
1.2
0.0
£35,619
£0
£178,108
£0
£23,527
£0.00
£23,527
1381.7
£5,000
£34,930
£1,143,679

Classes	2		
---------	---	--	--

Funding Points:
Head Deputy
19 13

SLAs	Cleaning Machine Maintenance	£328
	Resources	£2,459
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,434
	ELRS	£2,286
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£8,985
	Catering	£46,926
	Cleaning	£41,981
	MIS	£1,905
	Annual Service Contract	£5,354
	Technical Advice	£1,411
	Music	£7,629

Budget Share FY2025-2026
Dunvant Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	3184.28
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	3.75
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	14
7	Pupils - Nursery 2	44
8	Pupils - Reception	40
9	Pupils - Year 1	32
10	Pupils - Year 2	32
11	Pupils - Year 3	46
12	Pupils - Year 4	36
13	Pupils - Year 5	44
14	Pupils - Year 6	45
15	School Total (F.T.E.)	304
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£221,705
18	Teaching Staff	£730,741
19	Social Deprivation Factor	£912
20	Teacher Funding	£953,358
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.876
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.018
25	TA Funding	£78,846
26	Admin Entitlement	1.2
27	Admin Supplement	0.0
28	Admin Funding	£36,498
29	Split Site Funding	£0
30	Associate Staff Funding	£115,344
31	Small School Supplement	£0
32	Basic Allowance	£26,361
33	Welsh Medium Supplement	£0
34	Capitation Funding	£26,361
35	Reckonable Area	2352.1
36	Lump Sum	£5,000
37	Premises Funding	£55,952
38	Total Formula Funding	£1,151,015
39	Swimming Pools	£0
40	Kitchen Fuel	£5,733
41	STF Staff Sickness	£5,350
42	Long Term Sickness	£13,603
43	Breakfast Club Supervision	£6,384
44	Salary Protection	£0
45	ALN Budget	£110,068
46	SLAs	£146,611
47	Transient Protection	£0
48	Total Additions	£287,749
49	Budget Share	£1,729,441
50	Rates	£17,750
51	BudgetShare (inc rates)	£1,747,191

Funding for STF Places			
Total	Band E	Band F	Band G
18		18	
0			
0			
0			
2		2	
4		4	
3		3	
5		5	
1		1	
3		3	
18	0	18	0
Ratios	9	7	5
£143,110	£0	£143,110	£0
£143,110	£0	£143,110	£0
4	0	4	0
2	0	2	0
£132,570	£0	£132,570	£0
0.3	0.0	0.3	0.0
£9,038	£0	£9,038	£0
£141,608	£0	£141,608	£0
£5,959	£0	£5,959	£0
£0.00	£0.00	£0.00	£0.00
£5,959	£0	£5,959	£0
0			
£0			
£0	£0	£0	£0
£290,677	£0	£290,677	£0
Per Place		£16,149	

Total
18
14
44
40
34
36
49
41
45
48
322
£221,705
£873,851
£912
£1,096,468
5.876
2
0
1.018
£211,416
1.5
0.0
£45,536
£0
£256,952
£0
£32,320
£0.00
£32,320
2352.1
£5,000
£55,952
£1,441,692

Classes		2	
---------	--	---	--

Funding Points:
Head Deputy
21 15

SLAs	Cleaning Machine Maintenance	£634
	Resources	£3,299
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,716
	ELRS	£3,067
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£9,795
	Catering	£9,125
	Cleaning	£72,262
	MIS	£1,905
	Annual Service Contract	£11,270
	Technical Advice	£2,308
	Music	£10,235

Budget Share FY2025-2026
Gendros Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1530.67
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	29.44
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	35
8	Pupils - Reception	28
9	Pupils - Year 1	33
10	Pupils - Year 2	43
11	Pupils - Year 3	37
12	Pupils - Year 4	30
13	Pupils - Year 5	42
14	Pupils - Year 6	35
15	School Total (F.T.E.)	270.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£650,215
19	Social Deprivation Factor	£6,371
20	Teacher Funding	£867,678
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
24	TAWorkforce	0.906
25	TA Funding	£63,340
26	Admin Entitlement	1.082
27	Admin Supplement	0
28	Admin Funding	£32,476
29	Split Site Funding	£0
30	Associate Staff Funding	£95,816
31	Small School Supplement	£0
32	Basic Allowance	£23,194
33	Welsh Medium Supplement	£0
34	Capitation Funding	£23,194
35	Reckonable Area	1441.6
36	Lump Sum	£5,000
37	Premises Funding	£36,227
38	Total Formula Funding	£1,022,915
39	Swimming Pools	£0
40	Kitchen Fuel	£5,246
41	STF Staff Sickness	£0
42	Long Term Sickness	£12,741
43	Breakfast Club Supervision	£5,392
44	Salary Protection	£0
45	ALN Budget	£157,219
46	SLAs	£152,506
47	Transient Protection	£0
48	Total Additions	£333,104
49	Budget Share	£1,356,019
50	Rates	£17,182
51	BudgetShare (inc rates)	£1,373,201

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Total
0
10
35
28
33
43
37
30
42
35
270.5
£211,092
£650,215
£6,371
£867,678
1.419
0
0
0.906
£63,340
1.082
0
£32,476
£0
£95,816
£0
£23,194
£0.00
£23,194
1441.6
£5,000
£36,227
£1,022,915

Classes			
---------	--	--	--

Funding Points:
Head Deputy
19 13

SLAs	Cleaning Machine Maintenance	£305
	Resources	£2,782
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,926
	ELRS	£2,586
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£8,963
	Catering	£51,488
	Cleaning	£45,124
	MIS	£1,905
	Annual Service Contract	£7,106
	Technical Advice	£1,696
	Music	£8,630

Glais Primary

Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	582.27
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	7.07
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	2
7	Pupils - Nursery 2	9
8	Pupils - Reception	15
9	Pupils - Year 1	12
10	Pupils - Year 2	14
11	Pupils - Year 3	13
12	Pupils - Year 4	17
13	Pupils - Year 5	16
14	Pupils - Year 6	12
15	School Total (F.T.E.)	104.5
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£191,315
18	Teaching Staff	£251,192
19	Social Deprivation Factor	£591
20	Teacher Funding	£443,098
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.446
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.554
24	TA Workforce	0.350
25	TA Funding	£36,777
26	Admin Entitlement	0.418
27	Admin Supplement	0
28	Admin Funding	£12,546
29	Split Site Funding	£0
30	Associate Staff Funding	£49,323
31	Small School Supplement	£877
32	Basic Allowance	£8,708
33	Welsh Medium Supplement	£0
34	Capitation Funding	£9,585
35	Reckonable Area	552.4
36	Lump Sum	£5,000
37	Premises Funding	£16,966
38	Total Formula Funding	£518,972
39	Swimming Pools	£0
40	Kitchen Fuel	£1,926
41	STF Staff Sickness	£0
42	Long Term Sickness	£6,325
43	Breakfast Club Supervision	£2,094
44	Salary Protection	£0
45	ALN Budget	£52,849
46	SLAs	£57,736
47	Transient Protection	£0
48	Total Additions	£120,930
49	Budget Share	£639,902
50	Rates	£7,384
51	Budget Share (inc rates)	£647,286

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0 0.000	0 0.000	0 0.000	0 0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0 0.00	£0 0.00	£0 0.00	£0 0.00
£0	£0	£0	£0
0 £0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Total
0
2
9
15
12
14
13
17
16
12
104.5
£191,315
£251,192
£591
£443,098
0.446
0
0.554
0.350
£36,777
0.418
0
£12,546
£0
£49,323
£877
£8,708
£0.00
£9,585
552.4
£5,000
£16,966
£518,972

Classes			
---------	--	--	--

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

SLAs	Cleaning Machine Maintenance	£116
	Resources	£1,071
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£8,315
	ELRS	£995
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£3,291
	Catering	£6,518
	Cleaning	£16,876
	MIS	£1,905
	Annual Service Contract	£3,441
	Technical Advice	£891
	Music	£3,322

Final Budget Share

Funding Points:

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

SLAs	Cleaning Machine Maintenance	£298
	Resources	£1,921
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,613
	ELRS	£1,786
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,084
	Catering	£16,946
	Cleaning	£36,772
	MIS	£1,905
	Annual Service Contract	£7,161
	Technical Advice	£1,583
	Music	£5,960

Final Budget Share

SLAs	Cleaning Machine Maintenance	£481
	Resources	£3,027
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,302
	ELRS	£2,815
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£10,639
	Catering	£90,593
	Cleaning	£60,142
	MIS	£1,905
	Annual Service Contract	£7,410
	Technical Advice	£1,736
	Music	£9,393

Budget Share FY2025-2026
Gorseinon Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2074.00
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	30.34
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	11
7	Pupils - Nursery 2	33
8	Pupils - Reception	34
9	Pupils - Year 1	41
10	Pupils - Year 2	39
11	Pupils - Year 3	32
12	Pupils - Year 4	40
13	Pupils - Year 5	40
14	Pupils - Year 6	41
15	School Total (F.T.E.)	289
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£694,684
19	Social Deprivation Factor	£7,015
20	Teacher Funding	£912,791
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.467
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.968
25	TA Funding	£66,336
26	Admin Entitlement	1.156
27	Admin Supplement	0
28	Admin Funding	£34,697
29	Split Site Funding	£0
30	Associate Staff Funding	£101,033
31	Small School Supplement	£0
32	Basic Allowance	£24,619
33	Welsh Medium Supplement	£0
34	Capitation Funding	£24,619
35	Reckonable Area	1759.5
36	Lump Sum	£5,000
37	Premises Funding	£43,114
38	Total Formula Funding	£1,081,557
39	Swimming Pools	£0
40	Kitchen Fuel	£5,686
41	STF Staff Sickness	£0
42	Long Term Sickness	£12,542
43	Breakfast Club Supervision	£5,736
44	Salary Protection	£0
45	ALN Budget	£155,964
46	SLAs	£165,463
47	Transient Protection	£0
48	Total Additions	£345,391
49	Budget Share	£1,426,948
50	Rates	£44,588
51	BudgetShare (inc rates)	£1,471,536

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Total
0
11
33
34
41
39
32
40
40
41
289
£211,092
£694,684
£7,015
£912,791
1.467
0
0
0.968
£66,336
1.156
0
£34,697
£0
£101,033
£0
£24,619
£0.00
£24,619
1759.5
£5,000
£43,114
£1,081,557

Classes			
---------	--	--	--

Funding Points:
Head Deputy
19 13

SLAs	Cleaning Machine Maintenance	£413
	Resources	£2,961
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,200
	ELRS	£2,753
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£9,715
	Catering	£55,399
	Cleaning	£53,000
	MIS	£1,905
	Annual Service Contract	£6,608
	Technical Advice	£1,328
	Music	£9,186

Gowerton Primary

Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1921.54
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	12.00
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	35
8	Pupils - Reception	33
9	Pupils - Year 1	35
10	Pupils - Year 2	46
11	Pupils - Year 3	43
12	Pupils - Year 4	45
13	Pupils - Year 5	49
14	Pupils - Year 6	49
15	School Total (F.T.E.)	321
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£216,336
18	Teaching Staff	£771,605
19	Social Deprivation Factor	£3,082
20	Teacher Funding	£991,023
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
24	TA Workforce	1.075
25	TA Funding	£67,622
26	Admin Entitlement	1.284
27	Admin Supplement	0
28	Admin Funding	£38,539
29	Split Site Funding	£0
30	Associate Staff Funding	£106,161
31	Small School Supplement	£0
32	Basic Allowance	£27,073
33	Welsh Medium Supplement	£0
34	Capitation Funding	£27,073
35	Reckonable Area	1763.3
36	Lump Sum	£5,000
37	Premises Funding	£43,196
38	Total Formula Funding	£1,167,453
39	Swimming Pools	£0
40	Kitchen Fuel	£6,359
41	STF Staff Sickness	£0
42	Long Term Sickness	£14,689
43	Breakfast Club Supervision	£6,424
44	Salary Protection	£0
45	ALN Budget	£137,287
46	SLAs	£148,224
47	Transient Protection	£0
48	Total Additions	£312,983
49	Budget Share	£1,480,436
50	Rates	£47,144
51	Budget Share (inc rates)	£1,527,580

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0 0.000	0 0.000	0 0.000	0 0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0 0.00	£0 0.00	£0 0.00	£0 0.00
£0	£0	£0	£0
0 £0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Total
0
7
35
33
35
46
43
45
49
49
321
£216,336
£771,605
£3,082
£991,023
1.407
0
0
1.075
£67,622
1.284
0
£38,539
£0
£106,161
£0
£27,073
£0.00
£27,073
1763.3
£5,000
£43,196
£1,167,453

Classes			
---------	--	--	--

Funding Points:

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

SLAs	Cleaning Machine Maintenance	£382
	Resources	£3,289
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,701
	ELRS	£3,058
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£10,865
	Catering	£31,936
	Cleaning	£55,456
	MIS	£1,905
	Annual Service Contract	£7,117
	Technical Advice	£1,317
	Music	£10,203

Budget Share FY2025-2026
Grange Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1964.56
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	5.65
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	10
8	Pupils - Reception	12
9	Pupils - Year 1	19
10	Pupils - Year 2	16
11	Pupils - Year 3	15
12	Pupils - Year 4	27
13	Pupils - Year 5	10
14	Pupils - Year 6	24
15	School Total (F.T.E.)	133
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£196,324
18	Teaching Staff	£319,699
19	Social Deprivation Factor	£601
20	Teacher Funding	£516,624
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.625
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.375
24	TAWorkforce	0.446
25	TA Funding	£39,378
26	Admin Entitlement	0.5
27	Admin Supplement	0.0
28	Admin Funding	£15,968
29	Split Site Funding	£0
30	Associate Staff Funding	£55,346
31	Small School Supplement	£615
32	BasicAllowance	£11,320
33	Welsh Medium Supplement	£0
34	Capitation Funding	£11,935
35	Reckonable Area	1314.8
36	Lump Sum	£5,000
37	Premises Funding	£33,481
38	Total Formula Funding	£617,386
39	Swimming Pools	£0
40	Kitchen Fuel	£2,282
41	STF Staff Sickness	£3,462
42	Long Term Sickness	£7,023
43	Breakfast Club Supervision	£2,610
44	Salary Protection	£0
45	ALN Budget	£60,765
46	SLAs	£87,272
47	Transient Protection	£0
48	Total Additions	£163,414
49	Budget Share	£894,145
50	Rates	£9,798
51	BudgetShare (inc rates)	£903,943

Funding for STF Places			
Total	Band E	Band F	Band G
7		7	
0			
0			
0			
0			
0			
1		1	
0			
0			
0			
1	0	1	0
Ratios	9	7	5
£80,932	£0	£80,932	£0
£80,932	£0	£80,932	£0
0	0	0	0
1	0	1	0
£28,567	£0	£28,567	£0
0.1	0.0	0.1	0.0
£3,515	£0	£3,515	£0
£32,082	£0	£32,082	£0
£331	£0	£331	£0
£0.00	£0.00	£0.00	£0.00
£331	£0	£331	£0
0			
£0			
£0	£0	£0	£0
£113,345	£0	£113,345	£0
Per Place		£16,192	

Total
7
10
10
12
19
16
16
27
10
24
134
£196,324
£400,631
£601
£597,556
0.625
1
0.375
0.446
£67,945
0.6
0.0
£19,483
£0
£87,428
£615
£11,651
£0.00
£12,266
1314.8
£5,000
£33,481
£730,731

Classes		1	
---------	--	---	--

Funding Points:
Head Deputy
16 10

SLAs	Cleaning Machine Maintenance	£391
	Resources	£1,373
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£8,776
	ELRS	£1,276
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£3,899
	Catering	£5,214
	Cleaning	£39,506
	MIS	£1,905
	Annual Service Contract	£8,006
	Technical Advice	£1,672
	Music	£4,259

Budget Share FY2025-2026
Gwrosydd Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	3201.48
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	38.15
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	34
8	Pupils - Reception	46
9	Pupils - Year 1	53
10	Pupils - Year 2	48
11	Pupils - Year 3	51
12	Pupils - Year 4	50
13	Pupils - Year 5	40
14	Pupils - Year 6	60
15	School Total (F.T.E.)	367.5
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£227,392
18	Teaching Staff	£883,379
19	Social Deprivation Factor	£11,216
20	Teacher Funding	£1,121,987
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.493
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.231
25	TA Funding	£74,208
26	Admin Entitlement	1.5
27	Admin Supplement	0.0
28	Admin Funding	£44,122
29	Split Site Funding	£0
30	Associate Staff Funding	£118,330
31	Small School Supplement	£0
32	Basic Allowance	£30,636
33	Welsh Medium Supplement	£0
34	Capitation Funding	£30,636
35	Reckonable Area	2519.5
36	Lump Sum	£5,000
37	Premises Funding	£59,577
38	Total Formula Funding	£1,330,530
39	Swimming Pools	£0
40	Kitchen Fuel	£7,384
41	STF Staff Sickness	£6,294
42	Long Term Sickness	£15,830
43	Breakfast Club Supervision	£7,800
44	Salary Protection	£0
45	ALN Budget	£252,466
46	SLAs	£232,531
47	Transient Protection	£0
48	Total Additions	£522,305
49	Budget Share	£2,202,447
50	Rates	£22,294
51	BudgetShare (inc rates)	£2,224,741

Funding for STF Places			
Total	Band E	Band F	Band G
20		20	
0			
0			
0			
2		2	
3		3	
3		3	
5		5	
2		2	
4		4	
19	0	19	0
Ratios	9	7	5
£162,992	£0	£162,992	£0
£162,992	£0	£162,992	£0
6	0	6	0
2	0	2	0
£170,288	£0	£170,288	£0
0.3	0.0	0.3	0.0
£10,042	£0	£10,042	£0
£180,330	£0	£180,330	£0
£6,290	£0	£6,290	£0
£0.00	£0.00	£0.00	£0.00
£6,290	£0	£6,290	£0
0			
£0			
£0	£0	£0	£0
£349,612	£0	£349,612	£0
Per Place		£17,481	

Total
20
5
34
46
55
51
54
55
42
64
386.5
£227,392
£1,046,371
£11,216
£1,284,979
7.493
2
0
1.231
£244,496
1.8
0.0
£54,164
£0
£298,660
£0
£36,926
£0.00
£36,926
2519.5
£5,000
£59,577
£1,680,142

Classes		2	
---------	--	---	--

Funding Points:
Head Deputy
22 16

SLAs	Cleaning Machine Maintenance	£637
	Resources	£3,970
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£12,740
	ELRS	£3,691
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£12,616
	Catering	£85,379
	Cleaning	£77,014
	MIS	£1,905
	Annual Service Contract	£9,158
	Technical Advice	£2,109
	Music	£12,317

Hafod Primary

Final Budget Share

SLAs	Cleaning Machine Maintenance	£362
	Resources	£2,392
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,332
	ELRS	£2,224
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£8,385
	Catering	£39,105
	Cleaning	£44,480
	MIS	£1,905
	Annual Service Contract	£7,569
	Technical Advice	£1,460
	Music	£7,422

Classes			
---------	--	--	--

Total	
	0
	12
	29
	34
	33
	28
	23
	31
	31
	33
	233.5
	£205,965
	£561,276
	£4,823
	£772,064
	1.395
	0
	0
	0.782
	£59,310
	0.934
	0
	£28,034
	£0
	£87,344
	£0
	£20,107
	£0.00
	£20,107
	1492.5
	£5,000
	£37,329
	£916,844

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

Final Budget Share

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

SLAs	Cleaning Machine Maintenance	£238
	Resources	£2,372
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,301
	ELRS	£2,205
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,528
	Catering	£12,383
	Cleaning	£34,929
	MIS	£1,905
	Annual Service Contract	£6,542
	Technical Advice	£1,536
	Music	£7,359

Final Budget Share

SLAs	Cleaning Machine Maintenance	£174
	Resources	£733
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£7,799
	ELRS	£681
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£1,867
	Catering	£4,562
	Cleaning	£20,126
	MIS	£1,905
	Annual Service Contract	£3,280
	Technical Advice	£664
	Music	£2,273

Final Budget Share

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

SLAs	Cleaning Machine Maintenance	£220
	Resources	£2,274
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,152
	ELRS	£2,115
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£4,512
	Catering	£11,080
	Cleaning	£33,969
	MIS	£1,905
	Annual Service Contract	£5,940
	Technical Advice	£1,209
	Music	£7,057

Budget Share FY2025-2026
Llanrhidian Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	891.34
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	5.76
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	15
8	Pupils - Reception	18
9	Pupils - Year 1	14
10	Pupils - Year 2	25
11	Pupils - Year 3	20
12	Pupils - Year 4	22
13	Pupils - Year 5	19
14	Pupils - Year 6	21
15	School Total (F.T.E.)	150
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£196,324
18	Teaching Staff	£360,563
19	Social Deprivation Factor	£691
20	Teacher Funding	£557,578
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	TAWorkforce	0.503
25	TA Funding	£40,930
26	Admin Entitlement	0.6
27	Admin Supplement	0
28	Admin Funding	£18,009
29	Split Site Funding	£0
30	Associate Staff Funding	£58,939
31	Small School Supplement	£459
32	Basic Allowance	£12,745
33	Welsh Medium Supplement	£0
34	Capitation Funding	£13,204
35	Reckonable Area	820.7
36	Lump Sum	£5,000
37	Premises Funding	£22,777
38	Total Formula Funding	£652,498
39	Swimming Pools	£0
40	Kitchen Fuel	£2,852
41	STF Staff Sickness	£0
42	Long Term Sickness	£7,870
43	Breakfast Club Supervision	£2,964
44	Salary Protection	£0
45	ALN Budget	£67,178
46	SLAs	£73,394
47	Transient Protection	£0
48	Total Additions	£154,258
49	Budget Share	£806,756
50	Rates	£13,774
51	BudgetShare (inc rates)	£820,530

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Total
0
7
15
18
14
25
20
22
19
21
150
£196,324
£360,563
£691
£557,578
0.746
0
0.254
0.503
£40,930
0.600
0
£18,009
£0
£58,939
£459
£12,745
£0.00
£13,204
820.7
£5,000
£22,777
£652,498

Classes			
---------	--	--	--

Funding Points:
Head Deputy
16 10

SLAs	Cleaning Machine Maintenance	£177
	Resources	£1,537
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,027
	ELRS	£1,429
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£4,873
	Catering	£7,821
	Cleaning	£24,956
	MIS	£1,905
	Annual Service Contract	£4,856
	Technical Advice	£1,050
	Music	£4,768

Mayals Primary Final Budget Share

SLAs	Cleaning Machine Maintenance	£224
	Resources	£2,285
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,168
	ELRS	£2,124
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£7,143
	Catering	£13,687
	Cleaning	£34,232
	MIS	£1,905
	Annual Service Contract	£5,337
	Technical Advice	£1,216
	Music	£7,088

Classes			
---------	--	--	--

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

Budget Share FY2025-2026
Morriston Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1457.79
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	40.99
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	10
8	Pupils - Reception	28
9	Pupils - Year 1	21
10	Pupils - Year 2	10
11	Pupils - Year 3	25
12	Pupils - Year 4	12
13	Pupils - Year 5	19
14	Pupils - Year 6	22
15	School Total (F.T.E.)	144
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£346,140
19	Social Deprivation Factor	£4,722
20	Teacher Funding	£551,965
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.7
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.3
24	TAWorkforce	0.5
25	TA Funding	£40,382
26	Admin Entitlement	0.6
27	Admin Supplement	0.0
28	Admin Funding	£17,289
29	Split Site Funding	£0
30	Associate Staff Funding	£57,671
31	Small School Supplement	£514
32	Basic Allowance	£11,953
33	Welsh Medium Supplement	£0
34	Capitation Funding	£12,467
35	Reckonable Area	1088.9
36	Lump Sum	£5,000
37	Premises Funding	£28,587
38	Total Formula Funding	£650,690
39	Swimming Pools	£0
40	Kitchen Fuel	£3,758
41	STF Staff Sickness	£7,262
42	Long Term Sickness	£8,658
43	Breakfast Club Supervision	£3,369
44	Salary Protection	£4,934
45	ALN Budget	£125,768
46	SLAs	£113,712
47	Transient Protection	£14,166
48	Total Additions	£281,627
49	Budget Share	£1,286,322
50	Rates	£11,502
51	BudgetShare (inc rates)	£1,297,824

Funding for STF Places			
Total	Band E	Band F	Band G
24.3	21.0	3.3	
0			
1		1	
4	1	3	
8	5	3	
3	3		
1	1		
2	2		
3	3		
3	3		
24.5	18	6.5	0
Ratios	9	7	5
£202,103	£167,258	£34,845	£0
£202,103	£167,258	£34,845	£0
3.4	3.0	0.4	0.0
2.4	2.0	0.4	0.0
£133,472	£113,711	£19,761	£0
0.4	0.3	0.1	0.0
£10,899	£9,225	£1,674	£0
£144,371	£122,936	£21,435	£0
£7,531	£5,214	£2,317	£0
£0.00	£0.00	£0.00	£0.00
£7,531	£5,214	£2,317	£0
0			
£0			
£0	£0	£0	£0
£354,005	£295,408	£58,597	£0
Per Place	£14,067	£17,579	

Total
24.3
4
11
32
29
13
26
14
22
25
168.5
£201,103
£548,243
£4,722
£754,068
4.1
2.4
0.3
0.5
£173,854
0.9
0.0
£28,188
£0
£202,042
£514
£19,484
£0.00
£19,998
1088.9
£5,000
£28,587
£1,004,695

Classes	2	0.4	
---------	---	-----	--

Funding Points:

Head	Deputy
17	11

SLAs	Cleaning Machine Maintenance	£290
	Resources	£1,726
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,316
	ELRS	£1,605
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,421
	Catering	£34,543
	Cleaning	£34,952
	MIS	£1,905
	Annual Service Contract	£5,342
	Technical Advice	£1,261
	Music	£5,356

Budget Share FY2025-2026
Newton Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1325.16
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	1.68
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	18
8	Pupils - Reception	17
9	Pupils - Year 1	28
10	Pupils - Year 2	21
11	Pupils - Year 3	22
12	Pupils - Year 4	31
13	Pupils - Year 5	30
14	Pupils - Year 6	30
15	School Total (F.T.E.)	191.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£460,319
19	Social Deprivation Factor	£257
20	Teacher Funding	£661,679
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.806
22	TA Grade 5 (32.5 hours p.w. STF)	0
23	TA Supplement	0.194
24	TAWorkforce	0.642
25	TA Funding	£44,717
26	Admin Entitlement	0.766
27	Admin Supplement	0
28	Admin Funding	£22,991
29	Split Site Funding	£0
30	Associate Staff Funding	£67,708
31	Small School Supplement	£78
32	Basic Allowance	£16,149
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,227
35	Reckonable Area	1141.3
36	Lump Sum	£5,000
37	Premises Funding	£29,723
38	Total Formula Funding	£775,337
39	Swimming Pools	£0
40	Kitchen Fuel	£3,747
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,728
43	Breakfast Club Supervision	£3,804
44	Salary Protection	£0
45	ALN Budget	£78,836
46	SLAs	£85,888
47	Transient Protection	£0
48	Total Additions	£182,003
49	Budget Share	£957,340
50	Rates	£10,366
51	BudgetShare (inc rates)	£967,706

Funding for STF Places				Total
Total	Band E	Band F	Band G	
0				0
0				7
0				18
0				17
0				28
0				21
0				22
0				31
0				30
0				30
0	0	0	0	191.5
Ratios	9	7	5	
£0	£0	£0	£0	£201,103
£0	£0	£0	£0	£460,319
£0	£0	£0	£0	£257
0	0	0	0	£661,679
0	0	0	0	0.806
0	0	0	0	0
0.194				0.194
0.642				0.642
£44,717	0	0	0	£44,717
0.766	0.000	0.000	0.000	0.766
0				0
£22,991	£0	£0	£0	£22,991
£0				£0
£0	£0	£0	£0	£67,708
£78				£78
£16,149	£0	£0	£0	£16,149
£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£16,227
1141.3	0			1141.3
£5,000	£0			£5,000
£29,723	£0	£0	£0	£29,723
£775,337	£0	£0	£0	£775,337
Per Place				

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

SLAs	Cleaning Machine Maintenance	£264
	Resources	£1,962
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,675
	ELRS	£1,824
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,402
	Catering	£2,607
	Cleaning	£35,679
	MIS	£1,905
	Annual Service Contract	£6,958
	Technical Advice	£1,530
	Music	£6,087

Final Budget Share

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

SLAs	Cleaning Machine Maintenance	£309
	Resources	£2,126
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,926
	ELRS	£1,976
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£7,731
	Catering	£3,911
	Cleaning	£40,070
	MIS	£1,905
	Annual Service Contract	£6,078
	Technical Advice	£1,341
	Music	£6,596

Budget Share FY2025-2026
Parkland Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	3053.76
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	10.9
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	20
7	Pupils - Nursery 2	68
8	Pupils - Reception	75
9	Pupils - Year 1	75
10	Pupils - Year 2	73
11	Pupils - Year 3	75
12	Pupils - Year 4	78
13	Pupils - Year 5	73
14	Pupils - Year 6	77
15	School Total (F.T.E.)	570
16	Funded ISR	19 - 25
17	Head and Deputy at top of ISR	£244,567
18	Teaching Staff	£1,370,139
19	Social Deprivation Factor	£4,970
20	Teacher Funding	£1,619,676
21	TA Grade 4 (32.5 N/R; 22.5 STF)	3.0
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.910
25	TA Funding	£134,285
26	Admin Entitlement	2.3
27	Admin Supplement	0.0
28	Admin Funding	£68,434
29	Split Site Funding	£0
30	Associate Staff Funding	£202,719
31	Small School Supplement	£0
32	BasicAllowance	£48,605
33	Welsh Medium Supplement	£0
34	Capitation Funding	£48,605
35	Reckonable Area	2951.9
36	Lump Sum	£5,000
37	Premises Funding	£68,943
38	Total Formula Funding	£1,939,943
39	Swimming Pools	£0
40	Kitchen Fuel	£11,536
41	STF Staff Sickness	£2,485
42	Long Term Sickness	£22,505
43	Breakfast Club Supervision	£11,432
44	Salary Protection	£6,145
45	ALN Budget	£252,005
46	SLAs	£226,215
47	Transient Protection	£0
48	Total Additions	£532,323
49	Budget Share	£2,631,374
50	Rates	£29,252
51	BudgetShare (inc rates)	£2,660,626

SLAs	Cleaning Machine Maintenance	£608
	Resources	£5,891
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£15,672
	ELRS	£5,477
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£19,710
	Catering	£44,971
	Cleaning	£89,555
	MIS	£1,905
	Annual Service Contract	£10,865
	Technical Advice	£2,289
	Music	£18,277

Funding for STF Places			
Total	Band E	Band F	Band G
11	11		
0			
0			
0			
0			
0			
0			
1	1		
2	2		
3	3		
6	6	0	0
Ratios	9	7	5
£86,253	£86,253	£0	£0
£86,253	£86,253	£0	£0
2.0	2.0	0.0	0.0
1.0	1.0	0.0	0.0
£66,285	£66,285	£0	£0
0.2	0.2	0.0	0.0
£4,832	£4,832	£0	£0
£71,117	£71,117	£0	£0
£1,738	£1,738	£0	£0
£0.00	£0.00	£0.00	£0.00
£1,738	£1,738	£0	£0
0			
£0			
£0	£0	£0	£0
£159,108	£159,108	£0	£0
Per Place	£14,464		
Classes	1		

Funding Points:
Head Deputy
25 19

Total
11
20
68
75
75
73
75
79
75
80
576
£244,567
£1,456,392
£4,970
£1,705,929
5.0
1.0
0
1.910
£200,570
2.4
0.0
£73,266
£0
£273,836
£0
£50,343
£0.00
£50,343
2951.9
£5,000
£68,943
£2,099,051

N1
N2
R
1
2
3
4
5
6

86253 STF Average Salary
0.8 Factor
0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos
TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor
0.004 Factor 3.659 4.182 5.854 Factors
30015 Admin Assistant Salary
16998 Factor
2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors
5 Factor 570 Pupils:Places
£5,000 Factor 2850 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 3054 Building Area (pro rata)

Budget Share FY2025-2026
Pen-y-Fro Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	957.59
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	3.55
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	17
8	Pupils - Reception	14
9	Pupils - Year 1	21
10	Pupils - Year 2	25
11	Pupils - Year 3	27
12	Pupils - Year 4	29
13	Pupils - Year 5	28
14	Pupils - Year 6	25
15	School Total (F.T.E.)	180
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£196,324
18	Teaching Staff	£432,675
19	Social Deprivation Factor	£511
20	Teacher Funding	£629,510
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	TAWorkforce	0.603
25	TA Funding	£43,667
26	Admin Entitlement	0.72
27	Admin Supplement	0
28	Admin Funding	£21,611
29	Split Site Funding	£0
30	Associate Staff Funding	£65,278
31	Small School Supplement	£184
32	BasicAllowance	£15,120
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,304
35	Reckonable Area	928.8
36	Lump Sum	£5,000
37	Premises Funding	£25,119
38	Total Formula Funding	£735,211
39	Swimming Pools	£0
40	Kitchen Fuel	£3,700
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,309
43	Breakfast Club Supervision	£3,591
44	Salary Protection	£4,849
45	ALN Budget	£101,347
46	SLAs	£80,635
47	Transient Protection	£0
48	Total Additions	£203,431
49	Budget Share	£938,642
50	Rates	£9,656
51	BudgetShare (inc rates)	£948,298

SLAs	Cleaning Machine Maintenance	£191
	Resources	£1,844
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,496
	ELRS	£1,715
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,322
	Catering	£7,169
	Cleaning	£29,079
	MIS	£1,905
	Annual Service Contract	£5,089
	Technical Advice	£1,108
	Music	£5,722

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					5
0					17
0					14
0					21
0					25
0					27
0					29
0					28
0					25
0	0	0	0	0	180
Ratios	9	7	5		
£0	£0	£0	£0		£196,324
£0					£432,675
£0					£511
0	0	0	0	0	£629,510
0	0	0	0	0	0.697
0	0	0	0	0	0
					0.303
					0.603
£0	0	0	0	0	£43,667
0.000	0.000	0.000	0.000	0.000	0.720
					0
£0	£0	£0	£0	£0	£21,611
£0					£0
£0	£0	£0	£0	£0	£65,278
£0	£0	£0	£0	£0	£184
£0	£0	£0	£0	£0	£15,120
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£15,304
0					928.8
£0					£5,000
£0	£0	£0	£0	£0	£25,119
£0	£0	£0	£0	£0	£735,211
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
16 10

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 180 Pupils:Places
£5,000 Factor 900 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 958 Building Area (pro rata)

Penclawdd Primary
Penclawdd Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2059.95
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	18.1
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	11
8	Pupils - Reception	16
9	Pupils - Year 1	16
10	Pupils - Year 2	13
11	Pupils - Year 3	17
12	Pupils - Year 4	13
13	Pupils - Year 5	17
14	Pupils - Year 6	24
15	School Total (F.T.E.)	124
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£191,315
18	Teaching Staff	£298,065
19	Social Deprivation Factor	£1,796
20	Teacher Funding	£491,176
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.578
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.422
24	TAWorkforce	0.415
25	TA Funding	£38,557
26	Admin Entitlement	0.496
27	Admin Supplement	0
28	Admin Funding	£14,887
29	Split Site Funding	£0
30	Associate Staff Funding	£53,444
31	Small School Supplement	£698
32	BasicAllowance	£10,449
33	Welsh Medium Supplement	£0
34	Capitation Funding	£11,147
35	Reckonable Area	1340.0
36	Lump Sum	£5,000
37	Premises Funding	£34,026
38	Total Formula Funding	£589,793
39	Swimming Pools	£0
40	Kitchen Fuel	£2,723
41	STF Staff Sickness	£0
42	Long Term Sickness	£7,256
43	Breakfast Club Supervision	£2,458
44	Salary Protection	£0
45	ALN Budget	£78,891
46	SLAs	£96,709
47	Transient Protection	£0
48	Total Additions	£188,037
49	Budget Share	£777,830
50	Rates	£10,224
51	BudgetShare (inc rates)	£788,054

SLAs	Cleaning Machine Maintenance	£410
	Resources	£1,265
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£8,612
	ELRS	£1,176
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£4,652
	Catering	£13,035
	Cleaning	£41,622
	MIS	£1,905
	Annual Service Contract	£7,420
	Technical Advice	£1,691
	Music	£3,926

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					5
0					11
0					16
0					16
0					13
0					17
0					13
0					17
0					24
0	0	0	0	0	124
Ratios	9	7	5		
£0	£0	£0	£0		£191,315
£0	£0	£0	£0		£298,065
£0	£0	£0	£0		£1,796
0	0	0	0	0	£491,176
0	0	0	0	0	0.578
0	0	0	0	0	0
					0.422
					0.415
£0	0	0	0	0	£38,557
0.000	0.000	0.000	0.000		0.496
£0	£0	£0	£0		0
£0	£0	£0	£0		£14,887
£0	£0	£0	£0		£0
£0	£0	£0	£0		£53,444
£0	£0	£0	£0		£698
£0	£0	£0	£0		£10,449
£0.00	£0.00	£0.00	£0.00		£0.00
£0	£0	£0	£0		£11,147
0					1340.0
£0					£5,000
£0	£0	£0	£0		£34,026
£0	£0	£0	£0		£589,793
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
15 9

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor
0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos
TA Salary G5 32 hrs ; G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor
0.004 Factor 3.659 4.182 5.854 Factors
30015 Admin Assistant Salary
16998 Factor
2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors
5 Factor 124 Pupils:Places
£5,000 Factor 620 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2060 Building Area (pro rata)

Budget Share FY2025-2026
Pengelli Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	710.83
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	13.13
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	3
7	Pupils - Nursery 2	8
8	Pupils - Reception	13
9	Pupils - Year 1	16
10	Pupils - Year 2	14
11	Pupils - Year 3	11
12	Pupils - Year 4	19
13	Pupils - Year 5	11
14	Pupils - Year 6	15
15	School Total (F.T.E.)	104.5
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£191,315
18	Teaching Staff	£251,192
19	Social Deprivation Factor	£1,098
20	Teacher Funding	£443,605
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.421
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.579
24	TAWorkforce	0.350
25	TA Funding	£36,777
26	Admin Entitlement	0.418
27	Admin Supplement	0
28	Admin Funding	£12,546
29	Split Site Funding	£0
30	Associate Staff Funding	£49,323
31	Small School Supplement	£877
32	BasicAllowance	£8,708
33	Welsh Medium Supplement	£0
34	Capitation Funding	£9,585
35	Reckonable Area	616.7
36	Lump Sum	£5,000
37	Premises Funding	£18,358
38	Total Formula Funding	£520,871
39	Swimming Pools	£0
40	Kitchen Fuel	£2,291
41	STF Staff Sickness	£0
42	Long Term Sickness	£6,872
43	Breakfast Club Supervision	£2,084
44	Salary Protection	£0
45	ALN Budget	£52,522
46	SLAs	£68,546
47	Transient Protection	£0
48	Total Additions	£132,315
49	Budget Share	£653,186
50	Rates	£8,804
51	BudgetShare (inc rates)	£661,990

SLAs	Cleaning Machine Maintenance	£141
	Resources	£1,071
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£8,315
	ELRS	£995
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£3,914
	Catering	£13,035
	Cleaning	£20,076
	MIS	£1,905
	Annual Service Contract	£3,843
	Technical Advice	£934
	Music	£3,322

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					3
0					8
0					13
0					16
0					14
0					11
0					19
0					11
0					15
0	0	0	0	0	104.5
Ratios	9	7	5		
£0	£0	£0	£0		£191,315
£0	£0	£0	£0		£251,192
£1,098					£1,098
0	0	0	0	0	£443,605
0	0	0	0	0	0.421
0	0	0	0	0	0
0.579					0.579
0.350					0.350
£36,777	£0	0	0	0	£36,777
0.418	0.000	0.000	0.000	0.000	0.418
0					0
£12,546	£0	£0	£0	£0	£12,546
£0					£0
£0	£0	£0	£0	£0	£49,323
£877					£877
£8,708	£0	£0	£0	£0	£8,708
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£9,585
0					616.7
£0					£5,000
£0	£0	£0	£0	£0	£18,358
£0	£0	£0	£0	£0	£520,871
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
15 9

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs ; G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 104.5 Pupils:Places
£5,000 Factor 522.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 711 Building Area (pro rata)

Budget Share FY2025-2026
Penllergaer Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2171.74
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	9.57
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	36
8	Pupils - Reception	41
9	Pupils - Year 1	39
10	Pupils - Year 2	47
11	Pupils - Year 3	44
12	Pupils - Year 4	43
13	Pupils - Year 5	41
14	Pupils - Year 6	41
15	School Total (F.T.E.)	317.5
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£221,705
18	Teaching Staff	£763,191
19	Social Deprivation Factor	£2,431
20	Teacher Funding	£987,327
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.5
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.064
25	TA Funding	£70,598
26	Admin Entitlement	1.3
27	Admin Supplement	0
28	Admin Funding	£38,119
29	Split Site Funding	£0
30	Associate Staff Funding	£108,717
31	Small School Supplement	£0
32	BasicAllowance	£26,836
33	Welsh Medium Supplement	£0
34	Capitation Funding	£26,836
35	Reckonable Area	1879.6
36	Lump Sum	£5,000
37	Premises Funding	£45,716
38	Total Formula Funding	£1,168,596
39	Swimming Pools	£0
40	Kitchen Fuel	£6,277
41	STF Staff Sickness	£5,964
42	Long Term Sickness	£14,328
43	Breakfast Club Supervision	£6,515
44	Salary Protection	£0
45	ALN Budget	£131,364
46	SLAs	£138,397
47	Transient Protection	£0
48	Total Additions	£302,845
49	Budget Share	£1,765,072
50	Rates	£14,626
51	BudgetShare (inc rates)	£1,779,698

SLAs	Cleaning Machine Maintenance	£432
	Resources	£3,340
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,779
	ELRS	£3,105
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£10,724
	Catering	£16,294
	Cleaning	£58,336
	MIS	£1,905
	Annual Service Contract	£9,149
	Technical Advice	£1,976
	Music	£10,362

Funding for STF Places			
Total	Band E	Band F	Band G
11			11
1			1
2			2
0			
1			1
0			
1			1
1			1
2			2
2			2
8.5	0	0	8.5
Ratios	9	7	5
£167,184	£0	£0	£167,184
£167,184	£0	£0	£167,184
1.0	0.0	0.0	1.0
3.3	0.0	0.0	3.3
£114,082	£0	£0	£114,082
0.3	0.0	0.0	0.3
£7,731	£0	£0	£7,731
£121,813	£0	£0	£121,813
£4,634	£0	£0	£4,634
£0.00	£0.00	£0.00	£0.00
£4,634	£0	£0	£4,634
0			
£0	£0	£0	£0
£293,631	£0	£0	£293,631
Per Place			£26,694
Classes			2

Funding Points:
Head Deputy
21 15

Total
11
8
38
41
40
47
45
44
43
43
326
£221,705
£930,375
£2,431
£1,154,511
2.5
3.3
0
1.064
£184,680
1.5
0
£45,850
£0
£230,530
£0
£31,470
£0.00
£31,470
1879.6
£5,000
£45,716
£1,462,227

N1
N2
R
1
2
3
4
5
6

83592 STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs j G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 317.5 Pupils:Places
£5,000 Factor 1587.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2172 Building Area (pro rata)

Budget Share FY2025-2026
Pennard Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1289.46
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	3.52
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	18
11	Pupils - Year 3	26
12	Pupils - Year 4	17
13	Pupils - Year 5	25
14	Pupils - Year 6	14
15	School Total (F.T.E.)	154.5
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£196,324
18	Teaching Staff	£371,380
19	Social Deprivation Factor	£435
20	Teacher Funding	£568,139
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	TAWorkforce	0.518
25	TA Funding	£41,340
26	Admin Entitlement	0.618
27	Admin Supplement	0
28	Admin Funding	£18,549
29	Split Site Funding	£0
30	Associate Staff Funding	£59,889
31	Small School Supplement	£418
32	BasicAllowance	£13,220
33	Welsh Medium Supplement	£0
34	Capitation Funding	£13,638
35	Reckonable Area	1031.0
36	Lump Sum	£5,000
37	Premises Funding	£27,333
38	Total Formula Funding	£668,999
39	Swimming Pools	£11,896
40	Kitchen Fuel	£3,026
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,342
43	Breakfast Club Supervision	£3,065
44	Salary Protection	£0
45	ALN Budget	£84,575
46	SLAs	£82,568
47	Transient Protection	£0
48	Total Additions	£193,472
49	Budget Share	£862,471
50	Rates	£11,218
51	BudgetShare (inc rates)	£873,689

SLAs	Cleaning Machine Maintenance	£257
	Resources	£1,583
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,097
	ELRS	£1,472
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£5,170
	Catering	£6,518
	Cleaning	£32,139
	MIS	£1,905
	Annual Service Contract	£7,048
	Technical Advice	£1,473
	Music	£4,911

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					6
0					19
0					23
0					19
0					18
0					26
0					17
0					25
0					14
0	0	0	0	0	154.5
Ratios	9	7	5		
£0	£0	£0	£0		£196,324
					£371,380
					£435
0	0	0	0	0	£568,139
0	0	0	0	0	0.878
0	0	0	0	0	0
					0.122
					0.518
£0	0	0	0	0	£41,340
0.000	0.000	0.000	0.000	0	0.618
					0
£0	£0	£0	£0		£18,549
					£0
£0	£0	£0	£0		£59,889
					£418
£0	£0	£0	£0		£13,220
£0.00	£0.00	£0.00	£0.00		£0.00
£0	£0	£0	£0		£13,638
0					1031.0
£0					£5,000
£0	£0	£0	£0		£27,333
£0	£0	£0	£0		£668,999
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
16 10

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factors

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 154.5 Pupils:Places
£5,000 Factor 772.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1289 Building Area (pro rata)

Budget Share FY2025-2026
Pentrechwyth Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1096.38
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	42.97
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	17
8	Pupils - Reception	23
9	Pupils - Year 1	14
10	Pupils - Year 2	18
11	Pupils - Year 3	25
12	Pupils - Year 4	17
13	Pupils - Year 5	16
14	Pupils - Year 6	15
15	School Total (F.T.E.)	140
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£191,315
18	Teaching Staff	£336,525
19	Social Deprivation Factor	£4,813
20	Teacher Funding	£532,653
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.854
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.146
24	TAWorkforce	0.469
25	TA Funding	£40,017
26	Admin Entitlement	0.56
27	Admin Supplement	0
28	Admin Funding	£16,808
29	Split Site Funding	£0
30	Associate Staff Funding	£56,825
31	Small School Supplement	£551
32	BasicAllowance	£12,033
33	Welsh Medium Supplement	£0
34	Capitation Funding	£12,584
35	Reckonable Area	898.2
36	Lump Sum	£5,000
37	Premises Funding	£24,456
38	Total Formula Funding	£626,518
39	Swimming Pools	£0
40	Kitchen Fuel	£2,553
41	STF Staff Sickness	£0
42	Long Term Sickness	£7,308
43	Breakfast Club Supervision	£2,762
44	Salary Protection	£0
45	ALN Budget	£115,466
46	SLAs	£106,224
47	Transient Protection	£0
48	Total Additions	£234,313
49	Budget Share	£860,831
50	Rates	£7,838
51	BudgetShare (inc rates)	£868,669

SLAs	Cleaning Machine Maintenance	£218
	Resources	£1,434
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£8,870
	ELRS	£1,334
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£4,362
	Catering	£38,453
	Cleaning	£26,836
	MIS	£1,905
	Annual Service Contract	£6,261
	Technical Advice	£1,106
	Music	£4,450

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					7
0					17
0					23
0					14
0					18
0					25
0					17
0					16
0					15
0	0	0	0	0	140
Ratios	9	7	5		
£0	£0	£0	£0		£191,315
£0	£0	£0	£0		£336,525
£0	£0	£0	£0		£4,813
0	0	0	0	0	£532,653
0	0	0	0	0	0.854
0	0	0	0	0	0
					0.146
					0.469
£0	0	0	0	0	£40,017
0.000	0.000	0.000	0.000		0.560
£0	£0	£0	£0		0
£0	£0	£0	£0		£16,808
£0	£0	£0	£0		£0
£0	£0	£0	£0		£56,825
£0	£0	£0	£0		£551
£0	£0	£0	£0		£12,033
£0.00	£0.00	£0.00	£0.00		£0.00
£0	£0	£0	£0		£12,584
0					898.2
£0					£5,000
£0	£0	£0	£0	£0	£24,456
£0	£0	£0	£0	£0	£626,518
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
15 9

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factors

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 140 Pupils:Places
£5,000 Factor 700 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1096 Building Area (pro rata)

Budget Share FY2025-2026
Pentre'r Graig Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2538.28
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	29.01
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	33
8	Pupils - Reception	25
9	Pupils - Year 1	45
10	Pupils - Year 2	39
11	Pupils - Year 3	35
12	Pupils - Year 4	41
13	Pupils - Year 5	44
14	Pupils - Year 6	33
15	School Total (F.T.E.)	281.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£676,656
19	Social Deprivation Factor	£6,533
20	Teacher Funding	£894,281
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.239
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.943
25	TA Funding	£59,441
26	Admin Entitlement	1.126
27	Admin Supplement	0
28	Admin Funding	£33,797
29	Split Site Funding	£0
30	Associate Staff Funding	£93,238
31	Small School Supplement	£0
32	BasicAllowance	£23,828
33	Welsh Medium Supplement	£0
34	Capitation Funding	£23,828
35	Reckonable Area	1972.9
36	Lump Sum	£5,000
37	Premises Funding	£47,736
38	Total Formula Funding	£1,059,083
39	Swimming Pools	£0
40	Kitchen Fuel	£6,193
41	STF Staff Sickness	£0
42	Long Term Sickness	£12,984
43	Breakfast Club Supervision	£5,675
44	Salary Protection	£0
45	ALN Budget	£138,090
46	SLAs	£182,597
47	Transient Protection	£0
48	Total Additions	£345,539
49	Budget Share	£1,404,622
50	Rates	£18,886
51	BudgetShare (inc rates)	£1,423,508

SLAs	Cleaning Machine Maintenance	£505
	Resources	£2,905
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,114
	ELRS	£2,700
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£10,581
	Catering	£63,220
	Cleaning	£61,084
	MIS	£1,905
	Annual Service Contract	£7,101
	Technical Advice	£1,476
	Music	£9,011

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					6
0					33
0					25
0					45
0					39
0					35
0					41
0					44
0					33
0	0	0	0	0	281.5
Ratios	9	7	5		
£0	£0	£0	£0		£211,092
					£676,656
					£6,533
0	0	0	0	0	£894,281
0	0	0	0	0	1.239
0	0	0	0	0	0
					0.943
£0	0	0	0	0	£59,441
0.000	0.000	0.000	0.000		1.126
					0
£0	£0	£0	£0		£33,797
					£0
£0	£0	£0	£0		£93,238
					£0
£0	£0	£0	£0		£23,828
£0.00	£0.00	£0.00	£0.00		£0.00
£0	£0	£0	£0		£23,828
0					1972.9
£0					£5,000
£0	£0	£0	£0		£47,736
£0	£0	£0	£0		£1,059,083
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
19 13

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 281.5 Pupils:Places
£5,000 Factor 1407.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2538 Building Area (pro rata)

Budget Share FY2025-2026
Penyrheol Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1869.57
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	29.78
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	28
8	Pupils - Reception	16
9	Pupils - Year 1	22
10	Pupils - Year 2	20
11	Pupils - Year 3	24
12	Pupils - Year 4	31
13	Pupils - Year 5	37
14	Pupils - Year 6	28
15	School Total (F.T.E.)	195.5
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£205,965
18	Teaching Staff	£469,934
19	Social Deprivation Factor	£4,658
20	Teacher Funding	£680,557
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.0
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.655
25	TA Funding	£46,008
26	Admin Entitlement	0.8
27	Admin Supplement	0.0
28	Admin Funding	£23,472
29	Split Site Funding	£0
30	Associate Staff Funding	£69,480
31	Small School Supplement	£41
32	BasicAllowance	£16,861
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,902
35	Reckonable Area	1423.5
36	Lump Sum	£5,000
37	Premises Funding	£35,836
38	Total Formula Funding	£802,775
39	Swimming Pools	£0
40	Kitchen Fuel	£4,023
41	STF Staff Sickness	£2,046
42	Long Term Sickness	£9,703
43	Breakfast Club Supervision	£3,885
44	Salary Protection	£0
45	ALN Budget	£122,207
46	SLAs	£132,093
47	Transient Protection	£0
48	Total Additions	£273,957
49	Budget Share	£1,231,169
50	Rates	£25,418
51	BudgetShare (inc rates)	£1,256,587

SLAs	Cleaning Machine Maintenance	£372
	Resources	£2,003
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,738
	ELRS	£1,862
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,873
	Catering	£40,409
	Cleaning	£43,802
	MIS	£1,905
	Annual Service Contract	£6,489
	Technical Advice	£1,431
	Music	£6,214

Funding for STF Places			
Total	Band E	Band F	Band G
9			9
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0	0	0	0
Ratios	9	7	5
£94,421	£0	£94,421	£0
94420.6667	0	94420.6667	0
1.2	0.0	1.2	0.0
1.2	0.0	1.2	0.0
0.655			
£55,330	£0	£55,330	£0
0.2	0.0	0.2	0.0
£4,686	£0	£4,686	£0
£60,016	£0	£60,016	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£154,437	£0	£154,437	£0
Per Place		£16,547	

Classes		1.2
---------	--	-----

Funding Points:
Head Deputy
18 12

Total
9.3
7
28
16
22
20
24
31
37
28
195.5
£205,965
£564,355
£4,658
£774,977
2.2
1.2
0
0.655
£101,338
0.9
0.0
£28,158
£0
£129,496
£41
£16,861
£0.00
£16,902
1423.5
£5,000
£35,836
£957,212

N1
N2
R
1
2
3
4
5
6

80932 STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs j G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 195.5 Pupils:Places
£5,000 Factor 977.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1870 Building Area (pro rata)

Budget Share FY2025-2026
Plasmarl Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2047.33
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	34.78
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	0
7	Pupils - Nursery 2	25
8	Pupils - Reception	29
9	Pupils - Year 1	31
10	Pupils - Year 2	27
11	Pupils - Year 3	25
12	Pupils - Year 4	22
13	Pupils - Year 5	23
14	Pupils - Year 6	27
15	School Total (F.T.E.)	196.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£472,337
19	Social Deprivation Factor	£5,467
20	Teacher Funding	£678,907
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	TAWorkforce	0.658
25	TA Funding	£45,173
26	Admin Entitlement	0.786
27	Admin Supplement	0
28	Admin Funding	£23,592
29	Split Site Funding	£0
30	Associate Staff Funding	£68,765
31	Small School Supplement	£32
32	BasicAllowance	£16,545
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,577
35	Reckonable Area	1514.9
36	Lump Sum	£5,000
37	Premises Funding	£37,816
38	Total Formula Funding	£802,065
39	Swimming Pools	£0
40	Kitchen Fuel	£4,411
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,968
43	Breakfast Club Supervision	£4,006
44	Salary Protection	£0
45	ALN Budget	£152,392
46	SLAs	£139,887
47	Transient Protection	£19,445
48	Total Additions	£330,109
49	Budget Share	£1,132,174
50	Rates	£13,206
51	BudgetShare (inc rates)	£1,145,380

SLAs	Cleaning Machine Maintenance	£407
	Resources	£2,029
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,777
	ELRS	£1,886
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£7,536
	Catering	£44,971
	Cleaning	£47,105
	MIS	£1,905
	Annual Service Contract	£5,774
	Technical Advice	£1,208
	Music	£6,294

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					0
0					25
0					29
0					31
0					27
0					25
0					22
0					23
0					27
0	0	0	0	0	196.5
Ratios	9	7	5		
£0	£0	£0	£0		£201,103
£0	£0	£0	£0		£472,337
£5,467					£5,467
0	0	0	0	0	£678,907
0	0	0	0	0	0.951
0	0	0	0	0	0
					0.049
					0.658
£0	0	0	0	0	£45,173
0.000	0.000	0.000	0.000		0.786
					0
£0	£0	£0	£0		£23,592
£0	£0	£0	£0		£68,765
£0	£0	£0	£0		£32
£0	£0	£0	£0		£16,545
£0.00	£0.00	£0.00	£0.00		£0.00
£0	£0	£0	£0		£16,577
0					1514.9
£0					£5,000
£0	£0	£0	£0		£37,816
£0	£0	£0	£0		£802,065
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 196.5 Pupils:Places
£5,000 Factor 982.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2047 Building Area (pro rata)

Budget Share FY2025-2026
Pontarddulais Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2488.12
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	22.69
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	43
8	Pupils - Reception	40
9	Pupils - Year 1	43
10	Pupils - Year 2	50
11	Pupils - Year 3	54
12	Pupils - Year 4	52
13	Pupils - Year 5	43
14	Pupils - Year 6	53
15	School Total (F.T.E.)	363
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£216,336
18	Teaching Staff	£872,562
19	Social Deprivation Factor	£6,589
20	Teacher Funding	£1,095,487
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.828
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.216
25	TA Funding	£82,923
26	Admin Entitlement	1.452
27	Admin Supplement	0
28	Admin Funding	£43,582
29	Split Site Funding	£0
30	Associate Staff Funding	£126,505
31	Small School Supplement	£0
32	BasicAllowance	£30,952
33	Welsh Medium Supplement	£0
34	Capitation Funding	£30,952
35	Reckonable Area	2151.6
36	Lump Sum	£5,000
37	Premises Funding	£51,607
38	Total Formula Funding	£1,304,551
39	Swimming Pools	£0
40	Kitchen Fuel	£7,769
41	STF Staff Sickness	£0
42	Long Term Sickness	£16,467
43	Breakfast Club Supervision	£7,213
44	Salary Protection	£5,447
45	ALN Budget	£174,154
46	SLAs	£193,826
47	Transient Protection	£0
48	Total Additions	£404,876
49	Budget Share	£1,709,427
50	Rates	£25,151
51	BudgetShare (inc rates)	£1,734,578

SLAs	Cleaning Machine Maintenance	£495
	Resources	£3,719
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£12,357
	ELRS	£3,458
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£13,274
	Catering	£58,658
	Cleaning	£67,833
	MIS	£1,905
	Annual Service Contract	£7,752
	Technical Advice	£1,841
	Music	£11,539

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					13
0					43
0					40
0					43
0					50
0					54
0					52
0					43
0					53
0	0	0	0	0	363
Ratios	9	7	5		
£0	£0	£0	£0		£216,336
£0	£0	£0	£0		£872,562
£0	£0	£0	£0		£6,589
0	0	0	0	0	£1,095,487
0	0	0	0	0	1.828
0	0	0	0	0	0
					1.216
£0	0	0	0	0	£82,923
0.000	0.000	0.000	0.000		1.452
					0
£0	£0	£0	£0		£43,582
£0	£0	£0	£0		£126,505
£0	£0	£0	£0		£0
£0	£0	£0	£0		£30,952
£0.00	£0.00	£0.00	£0.00		£0.00
£0	£0	£0	£0		£30,952
0					2151.6
£0					£5,000
£0	£0	£0	£0	£0	£51,607
£0	£0	£0	£0	£0	£1,304,551
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
20 14

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 363 Pupils:Places
£5,000 Factor 1815 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2488 Building Area (pro rata)

Budget Share FY2025-2026
Pontlliw Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	893.90
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	6.45
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	11
7	Pupils - Nursery 2	27
8	Pupils - Reception	26
9	Pupils - Year 1	23
10	Pupils - Year 2	30
11	Pupils - Year 3	25
12	Pupils - Year 4	31
13	Pupils - Year 5	28
14	Pupils - Year 6	23
15	School Total (F.T.E.)	205
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£492,769
19	Social Deprivation Factor	£1,058
20	Teacher Funding	£694,930
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
24	TAWorkforce	0.687
25	TA Funding	£52,132
26	Admin Entitlement	0.82
27	Admin Supplement	0
28	Admin Funding	£24,612
29	Split Site Funding	£0
30	Associate Staff Funding	£76,744
31	Small School Supplement	£0
32	BasicAllowance	£17,732
33	Welsh Medium Supplement	£0
34	Capitation Funding	£17,732
35	Reckonable Area	1025.0
36	Lump Sum	£5,000
37	Premises Funding	£27,203
38	Total Formula Funding	£816,609
39	Swimming Pools	£0
40	Kitchen Fuel	£4,174
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,814
43	Breakfast Club Supervision	£4,037
44	Salary Protection	£0
45	ALN Budget	£121,961
46	SLAs	£83,134
47	Transient Protection	£0
48	Total Additions	£223,120
49	Budget Share	£1,039,729
50	Rates	£13,632
51	BudgetShare (inc rates)	£1,053,361

SLAs	Cleaning Machine Maintenance	£178
	Resources	£2,100
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,887
	ELRS	£1,953
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£7,131
	Catering	£9,125
	Cleaning	£27,433
	MIS	£1,905
	Annual Service Contract	£4,793
	Technical Advice	£1,118
	Music	£6,516

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					11
0					27
0					26
0					23
0					30
0					25
0					31
0					28
0					23
0	0	0	0	0	205
Ratios	9	7	5		
£0	£0	£0	£0		£201,103
£0	£0	£0	£0		£492,769
£1,058					£1,058
0	0	0	0	0	£694,930
0	0	0	0	0	1.227
0	0	0	0	0	0
0					0
0.687					0.687
£52,132	£0	0	0	0	£52,132
0.000	0.000	0.000	0.000	0.000	0.820
0					0
£24,612	£0	£0	£0	£0	£24,612
£0					£0
£0	£0	£0	£0	£0	£76,744
£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£17,732
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£17,732
0					1025.0
£0					£5,000
£0	£0	£0	£0	£0	£27,203
£0	£0	£0	£0	£0	£816,609
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factors

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 205 Pupils:Places
£5,000 Factor 1025 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 894 Building Area (pro rata)

Budget Share FY2025-2026
Pontybreinin Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1332.37
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	7.94
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	29
8	Pupils - Reception	37
9	Pupils - Year 1	27
10	Pupils - Year 2	44
11	Pupils - Year 3	35
12	Pupils - Year 4	45
13	Pupils - Year 5	45
14	Pupils - Year 6	44
15	School Total (F.T.E.)	296.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£712,713
19	Social Deprivation Factor	£1,883
20	Teacher Funding	£925,688
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.384
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.993
25	TA Funding	£64,759
26	Admin Entitlement	1.186
27	Admin Supplement	0
28	Admin Funding	£35,598
29	Split Site Funding	£0
30	Associate Staff Funding	£100,357
31	Small School Supplement	£0
32	BasicAllowance	£25,015
33	Welsh Medium Supplement	£0
34	Capitation Funding	£25,015
35	Reckonable Area	1482.5
36	Lump Sum	£5,000
37	Premises Funding	£37,114
38	Total Formula Funding	£1,088,174
39	Swimming Pools	£0
40	Kitchen Fuel	£4,910
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,608
43	Breakfast Club Supervision	£5,898
44	Salary Protection	£5,322
45	ALN Budget	£133,493
46	SLAs	£118,857
47	Transient Protection	£0
48	Total Additions	£282,088
49	Budget Share	£1,370,262
50	Rates	£15,478
51	BudgetShare (inc rates)	£1,385,740

SLAs	Cleaning Machine Maintenance	£265
	Resources	£3,038
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,317
	ELRS	£2,824
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£8,389
	Catering	£20,856
	Cleaning	£40,889
	MIS	£1,905
	Annual Service Contract	£7,294
	Technical Advice	£1,660
	Music	£9,425

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					10
0					29
0					37
0					27
0					44
0					35
0					45
0					45
0					44
0	0	0	0	0	296.5
Ratios	9	7	5		
£0	£0	£0	£0		£211,092
£0	£0	£0	£0		£712,713
£1,883					£1,883
0	0	0	0	0	£925,688
0	0	0	0	0	1.384
0	0	0	0	0	0
0.993					0.993
£64,759	£0	0	0	0	£64,759
0.000	0.000	0.000	0.000	0.000	1.186
£0	£0	£0	£0	£0	£35,598
£0	£0	£0	£0	£0	£100,357
£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£25,015
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£25,015
0					1482.5
£0					£5,000
£0	£0	£0	£0	£0	£37,114
£0	£0	£0	£0	£0	£1,088,174
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
19 13

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 296.5 Pupils:Places
£5,000 Factor 1482.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1332 Building Area (pro rata)

Budget Share FY2025-2026
Portmead Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2023.55
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	46.45
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	14
7	Pupils - Nursery 2	28
8	Pupils - Reception	23
9	Pupils - Year 1	32
10	Pupils - Year 2	28
11	Pupils - Year 3	25
12	Pupils - Year 4	22
13	Pupils - Year 5	34
14	Pupils - Year 6	29
15	School Total (F.T.E.)	214
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£514,403
19	Social Deprivation Factor	£7,952
20	Teacher Funding	£733,447
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.3
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.717
25	TA Funding	£54,561
26	Admin Entitlement	0.9
27	Admin Supplement	0.0
28	Admin Funding	£25,693
29	Split Site Funding	£0
30	Associate Staff Funding	£80,254
31	Small School Supplement	£0
32	BasicAllowance	£18,603
33	Welsh Medium Supplement	£0
34	Capitation Funding	£18,603
35	Reckonable Area	1546.8
36	Lump Sum	£5,000
37	Premises Funding	£38,506
38	Total Formula Funding	£870,810
39	Swimming Pools	£0
40	Kitchen Fuel	£4,240
41	STF Staff Sickness	£5,664
42	Long Term Sickness	£9,761
43	Breakfast Club Supervision	£4,552
44	Salary Protection	£0
45	ALN Budget	£135,089
46	SLAs	£172,562
47	Transient Protection	£0
48	Total Additions	£331,868
49	Budget Share	£1,503,837
50	Rates	£14,342
51	BudgetShare (inc rates)	£1,518,179

Funding for STF Places			
Total	Band E	Band F	Band G
18		18	
0			
0			
2		2	
0			
4		4	
2		2	
6		6	
3		3	
1		1	
18	0	18	0
Ratios	9	7	5
£153,592	£0	£153,592	£0
£153,592	£0	£153,592	£0
4.0	0.0	4.0	0.0
2.0	0.0	2.0	0.0
£132,570	£0	£132,570	£0
0.3	0.0	0.3	0.0
£9,038	£0	£9,038	£0
£141,608	£0	£141,608	£0
£5,959	£0	£5,959	£0
£0.00	£0.00	£0.00	£0.00
£5,959	£0	£5,959	£0
0			
£0			
£0	£0	£0	£0
£301,159	£0	£301,159	£0
Per Place		£16,731	

Classes		2	
---------	--	---	--

Funding Points:
Head Deputy
19 13

Total
18
14
28
25
32
32
27
28
37
30
232
£211,092
£667,995
£7,952
£887,039
5.3
2.0
0
0.717
£187,131
1.2
0.0
£34,731
£0
£221,862
£0
£24,562
£0.00
£24,562
1546.8
£5,000
£38,506
£1,171,969

N1
N2
R
1
2
3
4
5
6

76796 STF Average Salary
0.8 Factor
0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos
TA Salary G5 32 hrs p G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor
0.004 Factor 3.659 4.182 5.854 Factors
30015 Admin Assistant Salary
16998 Factor
2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors
5 Factor 214 Pupils:Places
£5,000 Factor 1070 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2024 Building Area (pro rata)

SLAs	Cleaning Machine Maintenance	£403
	Resources	£2,377
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,309
	ELRS	£2,210
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£7,244
	Catering	£74,951
	Cleaning	£46,050
	MIS	£1,905
	Annual Service Contract	£7,217
	Technical Advice	£1,527
	Music	£7,374

Seaview Primary

[illegible]

SLAs	Cleaning Machine Maintenance	£285
	Resources	£2,198
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,035
	ELRS	£2,043
	Finance	£116
	Legal	£1,003
	Grounds Maintenance	£470
	Kitchen Maintenance	£8,285
	Catering	£74,300
	Cleaning	£37,170
	MIS	£1,905
	Annual Service Contract	£6,599
	Technical Advice	£1,309
	Music	£6,818

Classes			
---------	--	--	--

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

Budget Share FY2025-2026

Sketty Primary

Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2388.00
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	5.31
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	20
7	Pupils - Nursery 2	58
8	Pupils - Reception	58
9	Pupils - Year 1	47
10	Pupils - Year 2	60
11	Pupils - Year 3	63
12	Pupils - Year 4	62
13	Pupils - Year 5	62
14	Pupils - Year 6	62
15	School Total (F.T.E.)	453
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£227,392
18	Teaching Staff	£1,088,900
19	Social Deprivation Factor	£1,924
20	Teacher Funding	£1,318,216
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2.574
22	TA Grade 5 (32.5 hours p.w. STF)	0
23	TA Supplement	1.518
24	TAWorkforce	£111,458
25	TA Funding	1.812
26	Admin Entitlement	0
27	Admin Supplement	£54,387
28	Admin Funding	£0
29	Split Site Funding	
30	Associate Staff Funding	£165,845
31	Small School Supplement	£0
32	BasicAllowance	£38,948
33	Welsh Medium Supplement	£0
34	Capitation Funding	£38,948
35	Reckonable Area	2326.5
36	Lump Sum	£5,000
37	Premises Funding	£55,396
38	Total Formula Funding	£1,578,405
39	Swimming Pools	£0
40	Kitchen Fuel	£7,926
41	STF Staff Sickness	£0
42	Long Term Sickness	£18,471
43	Breakfast Club Supervision	£8,984
44	Salary Protection	£0
45	ALN Budget	£173,717
46	SLAs	£168,888
47	Transient Protection	£0
48	Total Additions	£377,986
49	Budget Share	£1,956,391
50	Rates	£45,156
51	BudgetShare (inc rates)	£2,001,547

SLAs	Cleaning Machine Maintenance	£475
	Resources	£4,651
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£13,780
	ELRS	£4,324
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£13,542
	Catering	£22,160
	Cleaning	£70,862
	MIS	£1,905
	Annual Service Contract	£9,844
	Technical Advice	£1,919
	Music	£14,431

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					20
0					58
0					58
0					47
0					60
0					63
0					62
0					62
0					62
0	0	0	0	0	453
Ratios	9	7	5		
£0	£0	£0	£0		£227,392
£0	£0	£0	£0		£1,088,900
£0	£0	£0	£0		£1,924
0	0	0	0	0	£1,318,216
0	0	0	0	0	2.574
0	0	0	0	0	0
					1.518
£0	0	0	0	0	£111,458
0.000	0.000	0.000	0.000		1.812
£0	£0	£0	£0		£54,387
£0	£0	£0	£0		£165,845
£0	£0	£0	£0		£0
£0	£0	£0	£0		£38,948
£0.00	£0.00	£0.00	£0.00		£0.00
£0	£0	£0	£0		£38,948
0					2326.5
£0					£5,000
£0	£0	£0	£0		£55,396
£0	£0	£0	£0		£1,578,405
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
22 16

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factors

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 453 Pupils:Places
£5,000 Factor 2265 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2388 Building Area (pro rata)

Budget Share FY2025-2026
St. David's RC Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1417.85
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	3.21
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	2
7	Pupils - Nursery 2	8
8	Pupils - Reception	16
9	Pupils - Year 1	29
10	Pupils - Year 2	30
11	Pupils - Year 3	29
12	Pupils - Year 4	25
13	Pupils - Year 5	29
14	Pupils - Year 6	29
15	School Total (F.T.E.)	192
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£461,520
19	Social Deprivation Factor	£493
20	Teacher Funding	£663,116
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.434
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.566
24	TAWorkforce	0.643
25	TA Funding	£44,762
26	Admin Entitlement	0.768
27	Admin Supplement	0
28	Admin Funding	£23,052
29	Split Site Funding	£0
30	Associate Staff Funding	£67,814
31	Small School Supplement	£73
32	BasicAllowance	£15,595
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,668
35	Reckonable Area	1188.9
36	Lump Sum	£5,000
37	Premises Funding	£30,754
38	Total Formula Funding	£777,352
39	Swimming Pools	£0
40	Kitchen Fuel	£3,817
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,595
43	Breakfast Club Supervision	£3,865
44	Salary Protection	£0
45	ALN Budget	£82,726
46	SLAs	£88,309
47	Transient Protection	£19,570
48	Total Additions	£207,882
49	Budget Share	£985,234
50	Rates	£1,988
51	BudgetShare (inc rates)	£987,222

SLAs	Cleaning Machine Maintenance	£282
	Resources	£1,967
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,683
	ELRS	£1,829
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,521
	Catering	£6,518
	Cleaning	£36,794
	MIS	£1,905
	Annual Service Contract	£4,721
	Technical Advice	£991
	Music	£6,103

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					2
0					8
0					16
0					29
0					30
0					29
0					25
0					29
0					29
0	0	0	0	0	192
Ratios	9	7	5		
£0	£0	£0	£0		£201,103
£0	£0	£0	£0		£461,520
£0	£0	£0	£0		£493
0	0	0	0	0	£663,116
0	0	0	0	0	0.434
0	0	0	0	0	0
					0.566
					0.643
£0	0	0	0	0	£44,762
0.000	0.000	0.000	0.000		0.768
£0	£0	£0	£0		0
£0	£0	£0	£0		£23,052
£0	£0	£0	£0		£0
£0	£0	£0	£0		£67,814
£0	£0	£0	£0		£73
£0	£0	£0	£0		£15,595
£0.00	£0.00	£0.00	£0.00		£0.00
£0	£0	£0	£0		£15,668
0					1188.9
£0					£5,000
£0	£0	£0	£0	£0	£30,754
£0	£0	£0	£0	£0	£777,352
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 192 Pupils:Places
£5,000 Factor 960 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1418 Building Area (pro rata)

Budget Share FY2025-2026
St. Helen's Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2020.38
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	23.89
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	33
8	Pupils - Reception	33
9	Pupils - Year 1	33
10	Pupils - Year 2	29
11	Pupils - Year 3	33
12	Pupils - Year 4	32
13	Pupils - Year 5	33
14	Pupils - Year 6	33
15	School Total (F.T.E.)	248.5
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£205,965
18	Teaching Staff	£597,333
19	Social Deprivation Factor	£4,749
20	Teacher Funding	£808,047
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.479
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.832
25	TA Funding	£62,967
26	Admin Entitlement	0.994
27	Admin Supplement	0
28	Admin Funding	£29,835
29	Split Site Funding	£0
30	Associate Staff Funding	£92,802
31	Small School Supplement	£0
32	BasicAllowance	£21,453
33	Welsh Medium Supplement	£0
34	Capitation Funding	£21,453
35	Reckonable Area	1631.4
36	Lump Sum	£5,000
37	Premises Funding	£40,340
38	Total Formula Funding	£962,642
39	Swimming Pools	£0
40	Kitchen Fuel	£5,658
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,883
43	Breakfast Club Supervision	£4,896
44	Salary Protection	£0
45	ALN Budget	£134,581
46	SLAs	£138,988
47	Transient Protection	£19,135
48	Total Additions	£314,141
49	Budget Share	£1,276,783
50	Rates	£13,774
51	BudgetShare (inc rates)	£1,290,557

SLAs	Cleaning Machine Maintenance	£402
	Resources	£2,546
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,567
	ELRS	£2,367
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£9,667
	Catering	£35,846
	Cleaning	£48,648
	MIS	£1,905
	Annual Service Contract	£6,600
	Technical Advice	£1,546
	Music	£7,899

Funding for STF Places				
Total	Band E	Band F	Band G	Total
0				0
0				12
0				33
0				33
0				33
0				29
0				33
0				32
0				33
0				33
0				33
0	0	0	0	248.5
Ratios	9	7	5	
£0	£0	£0	£0	£205,965
£0	£0	£0	£0	£597,333
£0	£0	£0	£0	£4,749
0	0	0	0	£808,047
0	0	0	0	1.479
0	0	0	0	0
				0.832
£0	0	0	0	£62,967
0.000	0.000	0.000	0.000	0.994
				0
£0	£0	£0	£0	£29,835
£0	£0	£0	£0	£92,802
£0	£0	£0	£0	£0
£0	£0	£0	£0	£21,453
£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£21,453
0				1631.4
£0				£5,000
£0	£0	£0	£0	£40,340
£0	£0	£0	£0	£962,642
Per Place				

Classes			
---------	--	--	--

Funding Points:
Head Deputy
18 12

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 248.5 Pupils:Places
£5,000 Factor 1242.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2020 Building Area (pro rata)

Budget Share FY2025-2026
St. Illtyd's RC Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1169.35
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	27.27
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	15
8	Pupils - Reception	18
9	Pupils - Year 1	31
10	Pupils - Year 2	24
11	Pupils - Year 3	18
12	Pupils - Year 4	28
13	Pupils - Year 5	31
14	Pupils - Year 6	26
15	School Total (F.T.E.)	185.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£445,896
19	Social Deprivation Factor	£4,047
20	Teacher Funding	£651,046
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.674
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.326
24	TAWorkforce	0.621
25	TA Funding	£44,169
26	Admin Entitlement	0.742
27	Admin Supplement	0
28	Admin Funding	£22,271
29	Split Site Funding	£0
30	Associate Staff Funding	£66,440
31	Small School Supplement	£133
32	BasicAllowance	£15,437
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,570
35	Reckonable Area	1048.4
36	Lump Sum	£5,000
37	Premises Funding	£27,711
38	Total Formula Funding	£760,767
39	Swimming Pools	£0
40	Kitchen Fuel	£4,499
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,557
43	Breakfast Club Supervision	£3,713
44	Salary Protection	£0
45	ALN Budget	£103,399
46	SLAs	£120,627
47	Transient Protection	£0
48	Total Additions	£241,795
49	Budget Share	£1,002,562
50	Rates	£2,840
51	BudgetShare (inc rates)	£1,005,402

SLAs	Cleaning Machine Maintenance	£233
	Resources	£1,900
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,582
	ELRS	£1,767
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£7,687
	Catering	£39,757
	Cleaning	£32,751
	MIS	£1,905
	Annual Service Contract	£6,683
	Technical Advice	£1,471
	Music	£5,896

Funding for STF Places				
Total	Band E	Band F	Band G	Total
0				0
0				4
0				15
0				18
0				31
0				24
0				18
0				28
0				31
0				26
0	0	0	0	185.5
Ratios	9	7	5	
£0	£0	£0	£0	£201,103
				£445,896
				£4,047
0	0	0	0	£651,046
0	0	0	0	0.674
0	0	0	0	0
				0.326
				0.621
£0	0	0	0	£44,169
0.000	0.000	0.000	0.000	0.742
				0
£0	£0	£0	£0	£22,271
				£0
£0	£0	£0	£0	£66,440
				£133
£0	£0	£0	£0	£15,437
£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£15,570
0				1048.4
£0				£5,000
£0	£0	£0	£0	£27,711
£0	£0	£0	£0	£760,767
Per Place				
Classes				

Funding Points:
Head Deputy
17 11

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 185.5 Pupils:Places
£5,000 Factor 927.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1169 Building Area (pro rata)

Budget Share FY2025-2026
St. Joseph's Cathedral Primary (Greenhill)
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	3872.76
2	Split Site	1
3	Welsh Medium	0
4	Free School Meals (%)	19.4
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	21
7	Pupils - Nursery 2	49
8	Pupils - Reception	61
9	Pupils - Year 1	60
10	Pupils - Year 2	60
11	Pupils - Year 3	65
12	Pupils - Year 4	63
13	Pupils - Year 5	61
14	Pupils - Year 6	63
15	School Total (F.T.E.)	468
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£232,830
18	Teaching Staff	£1,124,956
19	Social Deprivation Factor	£7,263
20	Teacher Funding	£1,365,049
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2.418
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.568
25	TA Funding	£108,577
26	Admin Entitlement	1.872
27	Admin Supplement	0
28	Admin Funding	£56,188
29	Split Site Funding	£16,998
30	Associate Staff Funding	£181,763
31	Small School Supplement	£0
32	BasicAllowance	£39,818
33	Welsh Medium Supplement	£0
34	Capitation Funding	£39,818
35	Reckonable Area	3106.4
36	Lump Sum	£5,000
37	Premises Funding	£72,290
38	Total Formula Funding	£1,658,920
39	Swimming Pools	£0
40	Kitchen Fuel	£10,500
41	STF Staff Sickness	£0
42	Long Term Sickness	£19,330
43	Breakfast Club Supervision	£9,257
44	Salary Protection	£0
45	ALN Budget	£214,257
46	SLAs	£247,324
47	Transient Protection	£0
48	Total Additions	£500,668
49	Budget Share	£2,159,588
50	Rates	£4,726
51	BudgetShare (inc rates)	£2,164,314

SLAs	Cleaning Machine Maintenance	£771
	Resources	£4,795
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£13,999
	ELRS	£4,458
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£17,940
	Catering	£67,782
	Cleaning	£95,217
	MIS	£1,905
	Annual Service Contract	£11,870
	Technical Advice	£2,716
	Music	£14,876

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					21
0					49
0					61
0					60
0					60
0					65
0					63
0					61
0					63
0	0	0	0	0	468
Ratios	9	7	5		
£0	£0	£0	£0		£232,830
£0	£0	£0	£0		£1,124,956
£0	£0	£0	£0		£7,263
0	0	0	0	0	£1,365,049
0	0	0	0	0	2.418
0	0	0	0	0	0
					1.568
£0	0	0	0	0	£108,577
0.000	0.000	0.000	0.000		1.872
£0	£0	£0	£0		0
£0	£0	£0	£0		£56,188
£0	£0	£0	£0		£16,998
£0	£0	£0	£0		£181,763
£0	£0	£0	£0		£0
£0	£0	£0	£0		£39,818
£0.00	£0.00	£0.00	£0.00		£0.00
£0	£0	£0	£0		£39,818
0					3106.4
£0					£5,000
£0	£0	£0	£0		£72,290
£0	£0	£0	£0		£1,658,920
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
23 17

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 468 Pupils:Places
£5,000 Factor 2340 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 3873 Building Area (pro rata)

Budget Share FY2025-2026
St. Joseph's RC Primary (clydach)
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	991.06
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	6.13
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	28
8	Pupils - Reception	24
9	Pupils - Year 1	30
10	Pupils - Year 2	34
11	Pupils - Year 3	30
12	Pupils - Year 4	31
13	Pupils - Year 5	30
14	Pupils - Year 6	33
15	School Total (F.T.E.)	228.5
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£205,965
18	Teaching Staff	£549,257
19	Social Deprivation Factor	£1,121
20	Teacher Funding	£756,343
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
24	TAWorkforce	0.765
25	TA Funding	£50,327
26	Admin Entitlement	0.914
27	Admin Supplement	0
28	Admin Funding	£27,434
29	Split Site Funding	£0
30	Associate Staff Funding	£77,761
31	Small School Supplement	£0
32	BasicAllowance	£19,395
33	Welsh Medium Supplement	£0
34	Capitation Funding	£19,395
35	Reckonable Area	1142.5
36	Lump Sum	£5,000
37	Premises Funding	£29,749
38	Total Formula Funding	£883,248
39	Swimming Pools	£0
40	Kitchen Fuel	£5,074
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,029
43	Breakfast Club Supervision	£4,573
44	Salary Protection	£0
45	ALN Budget	£94,811
46	SLAs	£91,427
47	Transient Protection	£0
48	Total Additions	£205,914
49	Budget Share	£1,089,162
50	Rates	£1,846
51	BudgetShare (inc rates)	£1,091,008

SLAs	Cleaning Machine Maintenance	£197
	Resources	£2,341
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,254
	ELRS	£2,176
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£8,669
	Catering	£11,080
	Cleaning	£30,415
	MIS	£1,905
	Annual Service Contract	£4,953
	Technical Advice	£1,179
	Music	£7,263

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					5
0					28
0					24
0					30
0					34
0					30
0					31
0					30
0					33
0	0	0	0	0	228.5
Ratios	9	7	5		
£0	£0	£0	£0		£205,965
£0	£0	£0	£0		£549,257
£1,121					£1,121
0	0	0	0	0	£756,343
0	0	0	0	0	1.082
0	0	0	0	0	0
0					0
0.765					0.765
£50,327	£0	0	0	0	£50,327
0.914	0.000	0.000	0.000	0.000	0.914
0					0
£27,434	£0	£0	£0	£0	£27,434
£0					£0
£0	£0	£0	£0	£0	£77,761
£0					£0
£0	£0	£0	£0	£0	£19,395
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£19,395
0					1142.5
£0					£5,000
£0	£0	£0	£0	£0	£29,749
£0	£0	£0	£0	£0	£883,248
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
18 12

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 228.5 Pupils:Places
£5,000 Factor 1142.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 991 Building Area (pro rata)

Budget Share FY2025-2026
ST Thomas Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	3253.02
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	28.07
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	15
7	Pupils - Nursery 2	38
8	Pupils - Reception	49
9	Pupils - Year 1	55
10	Pupils - Year 2	55
11	Pupils - Year 3	54
12	Pupils - Year 4	56
13	Pupils - Year 5	47
14	Pupils - Year 6	51
15	School Total (F.T.E.)	393.5
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£221,705
18	Teaching Staff	£945,877
19	Social Deprivation Factor	£8,836
20	Teacher Funding	£1,176,418
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.865
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.318
25	TA Funding	£86,714
26	Admin Entitlement	1.574
27	Admin Supplement	0
28	Admin Funding	£47,244
29	Split Site Funding	£0
30	Associate Staff Funding	£133,958
31	Small School Supplement	£0
32	BasicAllowance	£33,248
33	Welsh Medium Supplement	£0
34	Capitation Funding	£33,248
35	Reckonable Area	2610.3
36	Lump Sum	£5,000
37	Premises Funding	£61,543
38	Total Formula Funding	£1,405,167
39	Swimming Pools	£0
40	Kitchen Fuel	£7,811
41	STF Staff Sickness	£0
42	Long Term Sickness	£17,358
43	Breakfast Club Supervision	£7,830
44	Salary Protection	£0
45	ALN Budget	£222,308
46	SLAs	£245,356
47	Transient Protection	£0
48	Total Additions	£500,663
49	Budget Share	£1,905,830
50	Rates	£40,328
51	BudgetShare (inc rates)	£1,946,158

SLAs	Cleaning Machine Maintenance	£647
	Resources	£4,042
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£12,850
	ELRS	£3,758
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£13,345
	Catering	£87,335
	Cleaning	£81,488
	MIS	£1,905
	Annual Service Contract	£14,316
	Technical Advice	£2,135
	Music	£12,540

Funding for STF Places				
Total	Band E	Band F	Band G	Total
0				0
0				15
0				38
0				49
0				55
0				55
0				54
0				56
0				47
0				51
0	0	0	0	393.5
Ratios	9	7	5	
£0	£0	£0	£0	£221,705
£0	£0	£0	£0	£945,877
£0	£0	£0	£0	£8,836
0	0	0	0	£1,176,418
0	0	0	0	1.865
0	0	0	0	0
				1.318
£0	0	0	0	£86,714
0.000	0.000	0.000	0.000	1.574
				0
£0	£0	£0	£0	£47,244
£0	£0	£0	£0	£0
£0	£0	£0	£0	£133,958
£0	£0	£0	£0	£0
£0	£0	£0	£0	£33,248
£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£33,248
0				2610.3
£0				£5,000
£0	£0	£0	£0	£61,543
£0	£0	£0	£0	£1,405,167
Per Place				

Classes			
---------	--	--	--

Funding Points:
Head Deputy
21 15

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factors

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 393.5 Pupils:Places
£5,000 Factor 1967.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 3253 Building Area (pro rata)

Budget Share FY2025-2026
Talcopa Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	994.94
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	16.84
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	26
8	Pupils - Reception	26
9	Pupils - Year 1	26
10	Pupils - Year 2	24
11	Pupils - Year 3	28
12	Pupils - Year 4	29
13	Pupils - Year 5	29
14	Pupils - Year 6	28
15	School Total (F.T.E.)	207.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£498,779
19	Social Deprivation Factor	£2,795
20	Teacher Funding	£702,677
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
24	TAWorkforce	0.695
25	TA Funding	£50,399
26	Admin Entitlement	0.83
27	Admin Supplement	0
28	Admin Funding	£24,912
29	Split Site Funding	£0
30	Associate Staff Funding	£75,311
31	Small School Supplement	£0
32	BasicAllowance	£17,811
33	Welsh Medium Supplement	£0
34	Capitation Funding	£17,811
35	Reckonable Area	1037.5
36	Lump Sum	£5,000
37	Premises Funding	£27,474
38	Total Formula Funding	£823,273
39	Swimming Pools	£0
40	Kitchen Fuel	£3,615
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,736
43	Breakfast Club Supervision	£4,138
44	Salary Protection	£0
45	ALN Budget	£104,903
46	SLAs	£107,839
47	Transient Protection	£0
48	Total Additions	£230,231
49	Budget Share	£1,053,504
50	Rates	£9,798
51	BudgetShare (inc rates)	£1,063,302

SLAs	Cleaning Machine Maintenance	£198
	Resources	£2,141
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,949
	ELRS	£1,991
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,176
	Catering	£29,981
	Cleaning	£30,534
	MIS	£1,905
	Annual Service Contract	£5,885
	Technical Advice	£1,441
	Music	£6,643

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					9
0					26
0					26
0					26
0					24
0					28
0					29
0					29
0					28
0	0	0	0	0	207.5
Ratios	9	7	5		
£0	£0	£0	£0		£201,103
£0	£0	£0	£0		£498,779
£0	£0	£0	£0		£2,795
0	0	0	0	0	£702,677
0	0	0	0	0	1.155
0	0	0	0	0	0
					0.695
£0	0	0	0	0	£50,399
0.000	0.000	0.000	0.000	0.000	0.830
£0	£0	£0	£0	£0	£24,912
£0	£0	£0	£0	£0	£75,311
£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£17,811
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£17,811
0					1037.5
£0					£5,000
£0	£0	£0	£0	£0	£27,474
£0	£0	£0	£0	£0	£823,273
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factors

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 207.5 Pupils:Places
£5,000 Factor 1037.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 995 Building Area (pro rata)

Budget Share FY2025-2026
Terrace Road Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2385.68
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	29.96
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	28
8	Pupils - Reception	39
9	Pupils - Year 1	43
10	Pupils - Year 2	41
11	Pupils - Year 3	36
12	Pupils - Year 4	41
13	Pupils - Year 5	36
14	Pupils - Year 6	41
15	School Total (F.T.E.)	294.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£707,905
19	Social Deprivation Factor	£7,059
20	Teacher Funding	£926,056
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.312
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.987
25	TA Funding	£62,615
26	Admin Entitlement	1.178
27	Admin Supplement	0
28	Admin Funding	£35,358
29	Split Site Funding	£0
30	Associate Staff Funding	£97,973
31	Small School Supplement	£0
32	BasicAllowance	£24,698
33	Welsh Medium Supplement	£0
34	Capitation Funding	£24,698
35	Reckonable Area	1929.1
36	Lump Sum	£5,000
37	Premises Funding	£46,788
38	Total Formula Funding	£1,095,515
39	Swimming Pools	£0
40	Kitchen Fuel	£6,485
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,923
43	Breakfast Club Supervision	£5,888
44	Salary Protection	£5,322
45	ALN Budget	£166,565
46	SLAs	£172,511
47	Transient Protection	£23,335
48	Total Additions	£394,029
49	Budget Share	£1,489,544
50	Rates	£17,750
51	BudgetShare (inc rates)	£1,507,294

SLAs	Cleaning Machine Maintenance	£475
	Resources	£3,017
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,286
	ELRS	£2,805
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£11,080
	Catering	£52,140
	Cleaning	£60,698
	MIS	£1,905
	Annual Service Contract	£7,025
	Technical Advice	£1,724
	Music	£9,361

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					7
0					28
0					39
0					43
0					41
0					36
0					41
0					36
0					41
0					294.5
0	0	0	0	0	
Ratios	9	7	5		
£0	£0	£0	£0		£211,092
£0	£0	£0	£0		£707,905
£7,059					£7,059
0	0	0	0	0	£926,056
0	0	0	0	0	1.312
0	0	0	0	0	0
0					0
0.987					0.987
£62,615	£0	0	0	0	£62,615
0.000	0.000	0.000	0.000	0.000	1.178
£0	£0	£0	£0	£0	£35,358
£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£97,973
£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£24,698
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£24,698
0					1929.1
£0					£5,000
£0	£0	£0	£0	£0	£46,788
£0	£0	£0	£0	£0	£1,095,515
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
19 13

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 294.5 Pupils:Places
£5,000 Factor 1472.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2386 Building Area (pro rata)

Budget Share FY2025-2026
Townhill Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	3557.01
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	51.76
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	19
7	Pupils - Nursery 2	49
8	Pupils - Reception	63
9	Pupils - Year 1	51
10	Pupils - Year 2	58
11	Pupils - Year 3	55
12	Pupils - Year 4	59
13	Pupils - Year 5	59
14	Pupils - Year 6	60
15	School Total (F.T.E.)	439
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£232,830
18	Teaching Staff	£1,055,247
19	Social Deprivation Factor	£18,178
20	Teacher Funding	£1,306,255
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2.394
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.471
25	TA Funding	£105,277
26	Admin Entitlement	1.8
27	Admin Supplement	0
28	Admin Funding	£52,706
29	Split Site Funding	£0
30	Associate Staff Funding	£157,983
31	Small School Supplement	£0
32	BasicAllowance	£37,444
33	Welsh Medium Supplement	£0
34	Capitation Funding	£37,444
35	Reckonable Area	2876.0
36	Lump Sum	£5,000
37	Premises Funding	£67,300
38	Total Formula Funding	£1,568,982
39	Swimming Pools	£0
40	Kitchen Fuel	£7,453
41	STF Staff Sickness	£4,519
42	Long Term Sickness	£18,254
43	Breakfast Club Supervision	£9,115
44	Salary Protection	£0
45	ALN Budget	£286,917
46	SLAs	£311,536
47	Transient Protection	£0
48	Total Additions	£637,794
49	Budget Share	£2,463,763
50	Rates	£23,998
51	BudgetShare (inc rates)	£2,487,761

SLAs	Cleaning Machine Maintenance	£708
	Resources	£4,713
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£13,874
	ELRS	£4,382
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£12,734
	Catering	£146,644
	Cleaning	£87,572
	MIS	£1,905
	Annual Service Contract	£11,071
	Technical Advice	£2,316
	Music	£14,622

Funding for STF Places			
Total	Band E	Band F	Band G
20	20		
0			
0			
1	1		
2	2		
2	2		
6	6		
3	3		
3	3		
3	3		
20	20	0	0
Ratios	9	7	5
£147,556	£147,556	£0	£0
£147,556	£147,556	£0	£0
2	2	0	0
2	2	0	0
£94,852	£94,852	£0	£0
0.3	0.3	0.0	0.0
£8,786	£8,786	£0	£0
£103,638	£103,638	£0	£0
£5,793	£5,793	£0	£0
£0.00	£0.00	£0.00	£0.00
£5,793	£5,793	£0	£0
0			
£0	£0	£0	£0
£256,987	£256,987	£0	£0
Per Place	£12,849		
Classes	2		

Funding Points:
Head Deputy
23 17

Total
20
19
49
64
53
60
61
62
62
63
459
£232,830
£1,202,803
£18,178
£1,453,811
4,394
2
0
1.471
£200,129
2.0
0
£61,492
£0
£261,621
£0
£43,237
£0.00
£43,237
£5,000
£67,300
£1,825,969

N1
N2
R
1
2
3
4
5
6

73778 STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs p G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 439 Pupils:Places
£5,000 Factor 2195 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 3557 Building Area (pro rata)

Budget Share FY2025-2026

Traillwn Primary

Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1918.87
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	42.63
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	3
7	Pupils - Nursery 2	14
8	Pupils - Reception	19
9	Pupils - Year 1	26
10	Pupils - Year 2	29
11	Pupils - Year 3	22
12	Pupils - Year 4	25
13	Pupils - Year 5	22
14	Pupils - Year 6	29
15	School Total (F.T.E.)	180.5
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£205,965
18	Teaching Staff	£433,877
19	Social Deprivation Factor	£6,156
20	Teacher Funding	£645,998
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.638
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.362
24	TAWorkforce	0.605
25	TA Funding	£43,713
26	Admin Entitlement	0.722
27	Admin Supplement	0
28	Admin Funding	£21,671
29	Split Site Funding	£0
30	Associate Staff Funding	£65,384
31	Small School Supplement	£179
32	BasicAllowance	£14,962
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,141
35	Reckonable Area	1410.7
36	Lump Sum	£5,000
37	Premises Funding	£35,558
38	Total Formula Funding	£762,081
39	Swimming Pools	£0
40	Kitchen Fuel	£4,220
41	STF Staff Sickness	£4,519
42	Long Term Sickness	£9,867
43	Breakfast Club Supervision	£3,986
44	Salary Protection	£0
45	ALN Budget	£150,702
46	SLAs	£149,572
47	Transient Protection	£0
48	Total Additions	£322,866
49	Budget Share	£1,360,983
50	Rates	£14,342
51	BudgetShare (inc rates)	£1,375,325

SLAs	Cleaning Machine Maintenance	£382
	Resources	£2,034
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,785
	ELRS	£1,891
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£7,210
	Catering	£54,095
	Cleaning	£44,674
	MIS	£1,905
	Annual Service Contract	£8,555
	Technical Advice	£1,736
	Music	£6,310

Funding for STF Places			
Total	Band E	Band F	Band G
20	20		
0			
0			
0			
2	2		
3	3		
5	5		
2	2		
3	3		
3	3		

18	18	0	0
----	----	---	---

Ratios	9	7	5
--------	---	---	---

£167,184	£167,184	£0	£0
----------	----------	----	----

£167,184	£167,184	£0	£0
2	2	0	0
2	2	0	0

£94,852	£94,852	£0	£0
0.293	0.293	0.000	0.000
£8,786	£8,786	£0	£0

£103,638	£103,638	£0	£0
----------	----------	----	----

£5,214	£5,214	£0	£0
£0.00	£0.00	£0.00	£0.00

£5,214	£5,214	£0	£0
--------	--------	----	----

0			
£0			

£0	£0	£0	£0
----	----	----	----

£276,036	£276,036	£0	£0
----------	----------	----	----

Per Place	£13,802		
-----------	---------	--	--

Classes	2		
---------	---	--	--

Funding Points:

Head	Deputy
18	12

Total
20
3
14
19
28
32
27
27
25
32
198.5
£205,965
£601,061
£6,156
£813,182
2.638
2
0.362
0.605
£138,565
1.015
0
£30,457
£0
£169,022
£179
£20,176
£0.00
£20,355
1410.7
£5,000
£35,558
£1,038,117

N1

N2

R

1

2

3

4

5

6

83592 STF Average Salary

0.8 Factor

0.024 0.0121 0.03408 Factors

9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs ; G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary

16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)

79.16 Factor 3.659 4.182 5.854 Factors

5 Factor

180.5 Pupils:Places

£5,000 Factor 902.5 Area @ 5 sq.m/Pupil:Place

£21.66 Factor incr 1919 Building Area (pro rata)

Budget Share FY2025-2026
Tre Uchaf Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1784.43
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	21.31
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	14
8	Pupils - Reception	18
9	Pupils - Year 1	20
10	Pupils - Year 2	23
11	Pupils - Year 3	30
12	Pupils - Year 4	21
13	Pupils - Year 5	24
14	Pupils - Year 6	27
15	School Total (F.T.E.)	173
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£205,965
18	Teaching Staff	£415,849
19	Social Deprivation Factor	£2,949
20	Teacher Funding	£624,763
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	TAWorkforce	0.580
25	TA Funding	£43,029
26	Admin Entitlement	0.692
27	Admin Supplement	0
28	Admin Funding	£20,770
29	Split Site Funding	£0
30	Associate Staff Funding	£63,799
31	Small School Supplement	£248
32	BasicAllowance	£14,487
33	Welsh Medium Supplement	£0
34	Capitation Funding	£14,735
35	Reckonable Area	1324.7
36	Lump Sum	£5,000
37	Premises Funding	£33,696
38	Total Formula Funding	£736,993
39	Swimming Pools	£0
40	Kitchen Fuel	£3,761
41	STF Staff Sickness	£4,970
42	Long Term Sickness	£9,150
43	Breakfast Club Supervision	£3,844
44	Salary Protection	£0
45	ALN Budget	£146,048
46	SLAs	£117,506
47	Transient Protection	£0
48	Total Additions	£285,279
49	Budget Share	£1,325,264
50	Rates	£14,768
51	BudgetShare (inc rates)	£1,340,032

SLAs	Cleaning Machine Maintenance	£355
	Resources	£1,977
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,699
	ELRS	£1,838
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,426
	Catering	£28,025
	Cleaning	£41,153
	MIS	£1,905
	Annual Service Contract	£7,313
	Technical Advice	£1,685
	Music	£6,135

Funding for STF Places			
Total	Band E	Band F	Band G
22	22		
0			
0			
1	1		
2	2		
7	7		
2	2		
3	3		
3	3		
2	2		
20	20	0	0
Ratios	9	7	5
£154,964	£154,964	£0	£0
4	4	0	0
2	2	0	0
£132,570	£132,570	£0	£0
0.322	0.322	0.000	0.000
£9,665	£9,665	£0	£0
£142,235	£142,235	£0	£0
£5,793	£5,793	£0	£0
£0.00	£0.00	£0.00	£0.00
£5,793	£5,793	£0	£0
0			
£0	£0	£0	£0
£302,992	£302,992	£0	£0
Per Place	£13,772		
Classes	2		

Funding Points:
Head Deputy
18 12

Total
22
6
14
19
22
30
32
24
27
29
193
£205,965
£570,813
£2,949
£779,727
4.698
2
0.302
0.580
£175,599
1.014
0
£30,435
£0
£206,034
£248
£20,280
£0.00
£20,528
1324.7
£5,000
£33,696
£1,039,985

N1
N2
R
1
2
3
4
5
6

77482 STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs j G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 173 Pupils:Places
£5,000 Factor 865 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1784 Building Area (pro rata)

Budget Share FY2025-2026
Waun Wen Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1453.59
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	42.2
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	19
8	Pupils - Reception	23
9	Pupils - Year 1	22
10	Pupils - Year 2	27
11	Pupils - Year 3	21
12	Pupils - Year 4	25
13	Pupils - Year 5	26
14	Pupils - Year 6	29
15	School Total (F.T.E.)	187
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£449,502
19	Social Deprivation Factor	£6,313
20	Teacher Funding	£656,918
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.95
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.05
24	TAWorkforce	0.626
25	TA Funding	£44,306
26	Admin Entitlement	0.748
27	Admin Supplement	0
28	Admin Funding	£22,451
29	Split Site Funding	£0
30	Associate Staff Funding	£66,757
31	Small School Supplement	£119
32	BasicAllowance	£15,912
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,031
35	Reckonable Area	1194.3
36	Lump Sum	£5,000
37	Premises Funding	£30,871
38	Total Formula Funding	£770,577
39	Swimming Pools	£0
40	Kitchen Fuel	£4,831
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,199
43	Breakfast Club Supervision	£3,693
44	Salary Protection	£0
45	ALN Budget	£134,367
46	SLAs	£139,150
47	Transient Protection	£18,434
48	Total Additions	£310,674
49	Budget Share	£1,081,251
50	Rates	£11,644
51	BudgetShare (inc rates)	£1,092,895

SLAs	Cleaning Machine Maintenance	£289
	Resources	£1,916
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,605
	ELRS	£1,781
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£8,254
	Catering	£52,140
	Cleaning	£38,455
	MIS	£1,905
	Annual Service Contract	£6,299
	Technical Advice	£1,567
	Music	£5,944

Funding for STF Places				
Total	Band E	Band F	Band G	Total
0				0
0				9
0				19
0				23
0				22
0				27
0				21
0				25
0				26
0				29
0	0	0	0	187
Ratios	9	7	5	
£0	£0	£0	£0	£201,103
£0	£0	£0	£0	£449,502
£0	£0	£0	£0	£6,313
0	0	0	0	£656,918
0	0	0	0	0.95
0	0	0	0	0
				0.05
				0.626
£0	0	0	0	£44,306
0.000	0.000	0.000	0.000	0.748
				0
£0	£0	£0	£0	£22,451
£0	£0	£0	£0	£0
£0	£0	£0	£0	£66,757
£0	£0	£0	£0	£119
£0	£0	£0	£0	£15,912
£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£16,031
0				1194.3
£0				£5,000
£0	£0	£0	£0	£30,871
£0	£0	£0	£0	£770,577
Per Place				

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 187 Pupils:Places
£5,000 Factor 935 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1454 Building Area (pro rata)

Budget Share FY2025-2026
Waunarllwyd Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1530.59
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	24.41
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	8
7	Pupils - Nursery 2	15
8	Pupils - Reception	25
9	Pupils - Year 1	23
10	Pupils - Year 2	28
11	Pupils - Year 3	33
12	Pupils - Year 4	31
13	Pupils - Year 5	40
14	Pupils - Year 6	33
15	School Total (F.T.E.)	224.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£539,642
19	Social Deprivation Factor	£4,384
20	Teacher Funding	£745,129
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.855
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.145
24	TAWorkforce	0.752
25	TA Funding	£47,728
26	Admin Entitlement	0.898
27	Admin Supplement	0
28	Admin Funding	£26,953
29	Split Site Funding	£0
30	Associate Staff Funding	£74,681
31	Small School Supplement	£0
32	BasicAllowance	£18,682
33	Welsh Medium Supplement	£0
34	Capitation Funding	£18,682
35	Reckonable Area	1326.5
36	Lump Sum	£5,000
37	Premises Funding	£33,735
38	Total Formula Funding	£872,227
39	Swimming Pools	£0
40	Kitchen Fuel	£4,026
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,900
43	Breakfast Club Supervision	£4,461
44	Salary Protection	£4,934
45	ALN Budget	£122,354
46	SLAs	£125,076
47	Transient Protection	£0
48	Total Additions	£271,751
49	Budget Share	£1,143,978
50	Rates	£18,034
51	BudgetShare (inc rates)	£1,162,012

SLAs	Cleaning Machine Maintenance	£305
	Resources	£2,300
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,191
	ELRS	£2,138
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,879
	Catering	£34,543
	Cleaning	£41,171
	MIS	£1,905
	Annual Service Contract	£6,159
	Technical Advice	£1,354
	Music	£7,136

Funding for STF Places				
Total	Band E	Band F	Band G	Total
0				0
0				8
0				15
0				25
0				23
0				28
0				33
0				31
0				40
0				33
0	0	0	0	224.5
Ratios	9	7	5	
£0	£0	£0	£0	£201,103
£0	£0	£0	£0	£539,642
£0	£0	£0	£0	£4,384
0	0	0	0	£745,129
0	0	0	0	0.855
0	0	0	0	0
				0.145
				0.752
£0	0	0	0	£47,728
0.000	0.000	0.000	0.000	0.898
£0	£0	£0	£0	0
£0	£0	£0	£0	£26,953
£0	£0	£0	£0	£0
£0	£0	£0	£0	£74,681
£0	£0	£0	£0	£0
£0	£0	£0	£0	£18,682
£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£18,682
0				1326.5
£0				£5,000
£0	£0	£0	£0	£33,735
£0	£0	£0	£0	£872,227
Per Place				

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 224.5 Pupils:Places
£5,000 Factor 1122.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1531 Building Area (pro rata)

Budget Share FY2025-2026
Whitestone Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1321.65
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	19.82
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	4
8	Pupils - Reception	9
9	Pupils - Year 1	16
10	Pupils - Year 2	18
11	Pupils - Year 3	12
12	Pupils - Year 4	10
13	Pupils - Year 5	13
14	Pupils - Year 6	16
15	School Total (F.T.E.)	98.5
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£196,324
18	Teaching Staff	£236,770
19	Social Deprivation Factor	£1,562
20	Teacher Funding	£434,656
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.325
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.675
24	TAWorkforce	0.330
25	TA Funding	£36,230
26	Admin Entitlement	0.394
27	Admin Supplement	0.006
28	Admin Funding	£12,006
29	Split Site Funding	£0
30	Associate Staff Funding	£48,236
31	Small School Supplement	£932
32	BasicAllowance	£8,154
33	Welsh Medium Supplement	£0
34	Capitation Funding	£9,086
35	Reckonable Area	907.1
36	Lump Sum	£5,000
37	Premises Funding	£24,649
38	Total Formula Funding	£516,627
39	Swimming Pools	£0
40	Kitchen Fuel	£2,528
41	STF Staff Sickness	£4,519
42	Long Term Sickness	£6,772
43	Breakfast Club Supervision	£2,296
44	Salary Protection	£0
45	ALN Budget	£79,673
46	SLAs	£88,115
47	Transient Protection	£0
48	Total Additions	£183,903
49	Budget Share	£981,973
50	Rates	£9,372
51	BudgetShare (inc rates)	£991,345

SLAs	Cleaning Machine Maintenance	£263
	Resources	£1,194
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£8,503
	ELRS	£1,110
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£4,319
	Catering	£20,204
	Cleaning	£29,027
	MIS	£1,905
	Annual Service Contract	£5,740
	Technical Advice	£1,152
	Music	£3,703

Funding for STF Places			
Total	Band E	Band F	Band G
20	20		
1	1		
1	1		
3	3		
2	2		
2	2		
1	1		
4	4		
3	3		
2	2		
18	18	0	0
Ratios	9	7	5
£172,302	£172,302	£0	£0
£172,302	£172,302	£0	£0
2	2	0	0
2	2	0	0
£94,852	£94,852	£0	£0
0.293	0.293	0.000	0.000
£8,786	£8,786	£0	£0
£103,638	£103,638	£0	£0
£5,503	£5,503	£0	£0
£0.00	£0.00	£0.00	£0.00
£5,503	£5,503	£0	£0
0			
£0	£0	£0	£0
£281,443	£281,443	£0	£0
Per Place	£14,072		
Classes	2		

Funding Points:
Head Deputy
16 10

Total
20
6
5
12
18
20
13
14
16
18
116.5
£196,324
£409,072
£1,562
£606,958
2.325
2
0.675
0.330
£131,082
0.687
0.006
£20,792
£0
£151,874
£932
£13,657
£0.00
£14,589
907.1
£5,000
£24,649
£798,070

N1
N2
R
1
2
3
4
5
6

86151 STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs p G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 98.5 Pupils:Places
£5,000 Factor 492.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1322 Building Area (pro rata)

Budget Share FY2025-2026

Ynystawe Primary

Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1389.76
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	11.49
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	19
8	Pupils - Reception	21
9	Pupils - Year 1	30
10	Pupils - Year 2	26
11	Pupils - Year 3	25
12	Pupils - Year 4	23
13	Pupils - Year 5	25
14	Pupils - Year 6	24
15	School Total (F.T.E.)	185.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£445,896
19	Social Deprivation Factor	£1,705
20	Teacher Funding	£648,704
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.806
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.194
24	TAWorkforce	0.621
25	TA Funding	£44,169
26	Admin Entitlement	0.742
27	Admin Supplement	0
28	Admin Funding	£22,271
29	Split Site Funding	£0
30	Associate Staff Funding	£66,440
31	Small School Supplement	£133
32	BasicAllowance	£15,595
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,728
35	Reckonable Area	1158.6
36	Lump Sum	£5,000
37	Premises Funding	£30,098
38	Total Formula Funding	£760,970
39	Swimming Pools	£0
40	Kitchen Fuel	£3,473
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,306
43	Breakfast Club Supervision	£3,713
44	Salary Protection	£0
45	ALN Budget	£86,458
46	SLAs	£92,913
47	Transient Protection	£0
48	Total Additions	£195,863
49	Budget Share	£956,833
50	Rates	£10,934
51	BudgetShare (inc rates)	£967,767

SLAs	Cleaning Machine Maintenance	£277
	Resources	£1,900
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,582
	ELRS	£1,767
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£5,934
	Catering	£12,383
	Cleaning	£35,212
	MIS	£1,905
	Annual Service Contract	£5,803
	Technical Advice	£1,259
	Music	£5,896

Funding for STF Places				
Total	Band E	Band F	Band G	Total
0				0
0				4
0				19
0				21
0				30
0				26
0				25
0				23
0				25
0				24
0	0	0	0	185.5
Ratios	9	7	5	
£0	£0	£0	£0	£201,103
£0	£0	£0	£0	£445,896
£0	£0	£0	£0	£1,705
0	0	0	0	£648,704
0	0	0	0	0.806
0	0	0	0	0
				0.194
				0.621
£0	0	0	0	£44,169
0.000	0.000	0.000	0.000	0.742
£0	£0	£0	£0	0
£0	£0	£0	£0	£22,271
£0	£0	£0	£0	£0
£0	£0	£0	£0	£66,440
£0	£0	£0	£0	£133
£0	£0	£0	£0	£15,595
£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£15,728
0				1158.6
£0				£5,000
£0	£0	£0	£0	£30,098
£0	£0	£0	£0	£760,970
Per Place				

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factors

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 185.5 Pupils:Places
£5,000 Factor 927.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1390 Building Area (pro rata)

Budget Share FY2025-2026
YGG Bryn-y-Mor Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1173.28
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	4.15
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	49
8	Pupils - Reception	37
9	Pupils - Year 1	51
10	Pupils - Year 2	27
11	Pupils - Year 3	37
12	Pupils - Year 4	25
13	Pupils - Year 5	33
14	Pupils - Year 6	31
15	School Total (F.T.E.)	270
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£205,965
18	Teaching Staff	£649,013
19	Social Deprivation Factor	£896
20	Teacher Funding	£855,874
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.84
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.9
25	TA Funding	£74,763
26	Admin Entitlement	1.1
27	Admin Supplement	0
28	Admin Funding	£32,416
29	Split Site Funding	£0
30	Associate Staff Funding	£107,179
31	Small School Supplement	£0
32	BasicAllowance	£23,669
33	Welsh Medium Supplement	£2,367
34	Capitation Funding	£26,036
35	Reckonable Area	1350.0
36	Lump Sum	£5,000
37	Premises Funding	£34,243
38	Total Formula Funding	£1,023,332
39	Swimming Pools	£0
40	Kitchen Fuel	£6,062
41	STF Staff Sickness	£0
42	Long Term Sickness	£12,066
43	Breakfast Club Supervision	£5,372
44	Salary Protection	£0
45	ALN Budget	£100,829
46	SLAs	£106,027
47	Transient Protection	£0
48	Total Additions	£230,356
49	Budget Share	£1,253,688
50	Rates	£11,076
51	BudgetShare (inc rates)	£1,264,764

SLAs	Cleaning Machine Maintenance	£233
	Resources	£2,766
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£10,903
	ELRS	£2,572
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£10,357
	Catering	£13,687
	Cleaning	£36,007
	MIS	£1,905
	Annual Service Contract	£6,445
	Technical Advice	£1,575
	Music	£8,582

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					9
0					49
0					37
0					51
0					27
0					37
0					25
0					33
0					31
0	0	0	0	0	270
Ratios	9	7	5		
£0	£0	£0	£0		£205,965
£0	£0	£0	£0		£649,013
£0	£0	£0	£0		£896
0	0	0	0	0	£855,874
0	0	0	0	0	1.84
0	0	0	0	0	0
					0.9
£0	0	0	0	0	£74,763
0.0	0.0	0.0	0.0	0.0	1.1
					0
£0	£0	£0	£0	£0	£32,416
£0	£0	£0	£0	£0	£107,179
£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£23,669
£0.00	£0.00	£0.00	£0.00	£0.00	£2,367
£0	£0	£0	£0	£0	£26,036
0					1350.0
£0					£5,000
£0	£0	£0	£0	£0	£34,243
£0	£0	£0	£0	£0	£1,023,332
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
18 12

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 270 Pupils:Places
£5,000 Factor 1350 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1173 Building Area (pro rata)

Budget Share FY2025-2026
YG y Cwm Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1854.62
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	19.42
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	8
7	Pupils - Nursery 2	13
8	Pupils - Reception	12
9	Pupils - Year 1	20
10	Pupils - Year 2	17
11	Pupils - Year 3	14
12	Pupils - Year 4	12
13	Pupils - Year 5	14
14	Pupils - Year 6	14
15	School Total (F.T.E.)	113.5
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£191,315
18	Teaching Staff	£272,826
19	Social Deprivation Factor	£1,763
20	Teacher Funding	£465,904
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.649
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.351
24	TAWorkforce	0.380
25	TA Funding	£37,599
26	Admin Entitlement	0.454
27	Admin Supplement	0
28	Admin Funding	£13,627
29	Split Site Funding	£0
30	Associate Staff Funding	£51,226
31	Small School Supplement	£795
32	BasicAllowance	£9,816
33	Welsh Medium Supplement	£982
34	Capitation Funding	£11,593
35	Reckonable Area	1211
36	Lump Sum	£5,000
37	Premises Funding	£31,234
38	Total Formula Funding	£559,957
39	Swimming Pools	£0
40	Kitchen Fuel	£2,424
41	STF Staff Sickness	£0
42	Long Term Sickness	£6,796
43	Breakfast Club Supervision	£2,216
44	Salary Protection	£0
45	ALN Budget	£64,227
46	SLAs	£87,519
47	Transient Protection	£0
48	Total Additions	£163,182
49	Budget Share	£723,139
50	Rates	£7,242
51	BudgetShare (inc rates)	£730,381

SLAs	Cleaning Machine Maintenance	£369
	Resources	£1,163
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£8,456
	ELRS	£1,081
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£4,141
	Catering	£11,732
	Cleaning	£37,435
	MIS	£1,905
	Annual Service Contract	£5,308
	Technical Advice	£1,326
	Music	£3,608

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					8
0					13
0					12
0					20
0					17
0					14
0					12
0					14
0					14
0					14
0	0	0	0	0	113.5
Ratios	9	7	5		
£0	£0	£0	£0		£191,315
£0	£0	£0	£0		£272,826
£0	£0	£0	£0		£1,763
0	0	0	0	0	£465,904
0	0	0	0	0	0.649
0	0	0	0	0	0
					0.351
					0.380
£0	0	0	0	0	£37,599
0.0	0.0	0.0	0.0	0.0	0.454
					0
£0	£0	£0	£0	£0	£13,627
£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£51,226
£0	£0	£0	£0	£0	£795
£0	£0	£0	£0	£0	£9,816
£0.00	£0.00	£0.00	£0.00	£0.00	£982.00
£0	£0	£0	£0	£0	£11,593
0					1211
£0					£5,000
£0	£0	£0	£0	£0	£31,234
£0	£0	£0	£0	£0	£559,957
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
15 9

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 113.5 Pupils:Places
£5,000 Factor 567.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1855 Building Area (pro rata)

Budget Share FY2025-2026
YGG Gellionnen Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1704.85
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	17.07
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	18
8	Pupils - Reception	20
9	Pupils - Year 1	26
10	Pupils - Year 2	19
11	Pupils - Year 3	28
12	Pupils - Year 4	18
13	Pupils - Year 5	32
14	Pupils - Year 6	21
15	School Total (F.T.E.)	175.5
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£196,324
18	Teaching Staff	£421,859
19	Social Deprivation Factor	£2,397
20	Teacher Funding	£620,580
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.794
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.206
24	TAWorkforce	0.588
25	TA Funding	£43,257
26	Admin Entitlement	0.702
27	Admin Supplement	0
28	Admin Funding	£21,071
29	Split Site Funding	£0
30	Associate Staff Funding	£64,328
31	Small School Supplement	£225
32	BasicAllowance	£14,803
33	Welsh Medium Supplement	£1,480
34	Capitation Funding	£16,508
35	Reckonable Area	1291.2
36	Lump Sum	£5,000
37	Premises Funding	£32,969
38	Total Formula Funding	£734,385
39	Swimming Pools	£0
40	Kitchen Fuel	£3,779
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,402
43	Breakfast Club Supervision	£3,541
44	Salary Protection	£4,849
45	ALN Budget	£93,382
46	SLAs	£112,746
47	Transient Protection	£0
48	Total Additions	£227,699
49	Budget Share	£962,084
50	Rates	£15,194
51	BudgetShare (inc rates)	£977,278

SLAs	Cleaning Machine Maintenance	£339
	Resources	£1,819
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,457
	ELRS	£1,691
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,457
	Catering	£24,767
	Cleaning	£40,699
	MIS	£1,905
	Annual Service Contract	£7,336
	Technical Advice	£1,639
	Music	£5,642

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					5
0					18
0					20
0					26
0					19
0					28
0					18
0					32
0					21
0	0	0	0	0	175.5
Ratios	9	7	5		
£0	£0	£0	£0		£196,324
£0	£0	£0	£0		£421,859
£0	£0	£0	£0		£2,397
0	0	0	0	0	£620,580
0	0	0	0	0	0.794
0	0	0	0	0	0
					0.206
					0.588
£0	0	0	0	0	£43,257
0.000	0.000	0.000	0.000		0.702
					0
£0	£0	£0	£0		£21,071
£0	£0	£0	£0		£0
£0	£0	£0	£0		£64,328
£0	£0	£0	£0		£225
£0	£0	£0	£0		£14,803
£0.00	£0.00	£0.00	£0.00		£1,480.00
£0	£0	£0	£0		£16,508
0					1291.2
£0					£5,000
£0	£0	£0	£0		£32,969
£0	£0	£0	£0		£734,385
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
16 10

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 175.5 Pupils:Places
£5,000 Factor 877.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1705 Building Area (pro rata)

Budget Share FY2025-2026
YGG Llwynderw Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2172.80
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	2.58
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	28
8	Pupils - Reception	34
9	Pupils - Year 1	41
10	Pupils - Year 2	46
11	Pupils - Year 3	30
12	Pupils - Year 4	47
13	Pupils - Year 5	36
14	Pupils - Year 6	37
15	School Total (F.T.E.)	291.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£700,694
19	Social Deprivation Factor	£602
20	Teacher Funding	£912,388
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
24	TAWorkforce	0.977
25	TA Funding	£64,603
26	Admin Entitlement	1.166
27	Admin Supplement	0
28	Admin Funding	£34,997
29	Split Site Funding	£0
30	Associate Staff Funding	£99,600
31	Small School Supplement	£0
32	BasicAllowance	£24,698
33	Welsh Medium Supplement	£2,470
34	Capitation Funding	£27,168
35	Reckonable Area	1815.2
36	Lump Sum	£5,000
37	Premises Funding	£44,320
38	Total Formula Funding	£1,083,476
39	Swimming Pools	£0
40	Kitchen Fuel	£5,863
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,821
43	Breakfast Club Supervision	£5,766
44	Salary Protection	£5,322
45	ALN Budget	£102,203
46	SLAs	£127,889
47	Transient Protection	£0
48	Total Additions	£260,864
49	Budget Share	£1,344,340
50	Rates	£37,488
51	BudgetShare (inc rates)	£1,381,828

SLAs	Cleaning Machine Maintenance	£432
	Resources	£2,986
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,239
	ELRS	£2,777
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£10,017
	Catering	£6,518
	Cleaning	£57,432
	MIS	£1,905
	Annual Service Contract	£12,958
	Technical Advice	£1,364
	Music	£9,266

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					13
0					28
0					34
0					41
0					46
0					30
0					47
0					36
0					37
0	0	0	0	0	291.5
Ratios	9	7	5		
£0	£0	£0	£0		£211,092
					£700,694
					£602
0	0	0	0	0	£912,388
0	0	0	0	0	1.395
0	0	0	0	0	0
					0.977
£0	0	0	0	0	£64,603
0.000	0.000	0.000	0.000		1.166
					0
£0	£0	£0	£0		£34,997
					£0
£0	£0	£0	£0		£99,600
					£0
£0	£0	£0	£0		£24,698
£0.00	£0.00	£0.00	£0.00		£2,470
£0	£0	£0	£0		£27,168
0					1815.2
£0					£5,000
£0	£0	£0	£0		£44,320
£0	£0	£0	£0		£1,083,476
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
19 13

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 291.5 Pupils:Places
£5,000 Factor 1457.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2173 Building Area (pro rata)

Budget Share FY2025-2026
YGG Lon Las Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2977.73
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	8.23
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	15
7	Pupils - Nursery 2	51
8	Pupils - Reception	37
9	Pupils - Year 1	44
10	Pupils - Year 2	77
11	Pupils - Year 3	55
12	Pupils - Year 4	83
13	Pupils - Year 5	68
14	Pupils - Year 6	49
15	School Total (F.T.E.)	446
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£227,392
18	Teaching Staff	£1,072,074
19	Social Deprivation Factor	£2,936
20	Teacher Funding	£1,302,402
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2.032
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.494
25	TA Funding	£96,054
26	Admin Entitlement	1.784
27	Admin Supplement	0
28	Admin Funding	£53,547
29	Split Site Funding	£0
30	Associate Staff Funding	£149,601
31	Small School Supplement	£0
32	BasicAllowance	£37,918
33	Welsh Medium Supplement	£3,792
34	Capitation Funding	£41,710
35	Reckonable Area	2603.9
36	Lump Sum	£5,000
37	Premises Funding	£61,405
38	Total Formula Funding	£1,555,118
39	Swimming Pools	£0
40	Kitchen Fuel	£10,261
41	STF Staff Sickness	£0
42	Long Term Sickness	£18,771
43	Breakfast Club Supervision	£8,852
44	Salary Protection	£0
45	ALN Budget	£156,224
46	SLAs	£190,670
47	Transient Protection	£0
48	Total Additions	£384,778
49	Budget Share	£1,939,896
50	Rates	£61,344
51	BudgetShare (inc rates)	£2,001,240

SLAs	Cleaning Machine Maintenance	£593
	Resources	£4,564
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£13,647
	ELRS	£4,243
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£17,531
	Catering	£31,936
	Cleaning	£80,563
	MIS	£1,905
	Annual Service Contract	£8,712
	Technical Advice	£1,820
	Music	£14,161

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					15
0					51
0					37
0					44
0					77
0					55
0					83
0					68
0					49
0	0	0	0	0	446
Ratios	9	7	5		
£0	£0	£0	£0		£227,392
£0	£0	£0	£0		£1,072,074
£0	£0	£0	£0		£2,936
0	0	0	0	0	£1,302,402
0	0	0	0	0	2.032
0	0	0	0	0	0
					0
					1.494
£0	0	0	0	0	£96,054
0.000	0.000	0.000	0.000		1.784
					0
£0	£0	£0	£0		£53,547
£0	£0	£0	£0		£0
£0	£0	£0	£0		£149,601
£0	£0	£0	£0		£0
£0	£0	£0	£0		£37,918
£0.00	£0.00	£0.00	£0.00		£3,792.00
£0	£0	£0	£0		£41,710
0					2603.9
£0					£5,000
£0	£0	£0	£0		£61,405
£0	£0	£0	£0		£1,555,118
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
22 16

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factors

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 446 Pupils:Places
£5,000 Factor 2230 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2978 Building Area (pro rata)

Budget Share FY2025-2026
YGG Pontybrenin Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1930.18
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	4.3
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	33
7	Pupils - Nursery 2	53
8	Pupils - Reception	69
9	Pupils - Year 1	65
10	Pupils - Year 2	75
11	Pupils - Year 3	64
12	Pupils - Year 4	66
13	Pupils - Year 5	70
14	Pupils - Year 6	79
15	School Total (F.T.E.)	531
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£232,830
18	Teaching Staff	£1,276,393
19	Social Deprivation Factor	£1,827
20	Teacher Funding	£1,511,050
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2.899
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.779
25	TA Funding	£127,429
26	Admin Entitlement	2.124
27	Admin Supplement	0
28	Admin Funding	£63,752
29	Split Site Funding	£0
30	Associate Staff Funding	£191,181
31	Small School Supplement	£0
32	BasicAllowance	£45,439
33	Welsh Medium Supplement	£4,544
34	Capitation Funding	£49,983
35	Reckonable Area	2655
36	Lump Sum	£5,000
37	Premises Funding	£62,512
38	Total Formula Funding	£1,814,726
39	Swimming Pools	£0
40	Kitchen Fuel	£9,173
41	STF Staff Sickness	£0
42	Long Term Sickness	£21,266
43	Breakfast Club Supervision	£10,410
44	Salary Protection	£5,898
45	ALN Budget	£193,766
46	SLAs	£169,101
47	Transient Protection	£0
48	Total Additions	£409,614
49	Budget Share	£2,224,340
50	Rates	£25,844
51	BudgetShare (inc rates)	£2,250,184

SLAs	Cleaning Machine Maintenance	£384
	Resources	£5,440
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£14,984
	ELRS	£5,058
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£15,672
	Catering	£27,374
	Cleaning	£59,236
	MIS	£1,905
	Annual Service Contract	£9,313
	Technical Advice	£1,861
	Music	£16,879

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					33
0					53
0					69
0					65
0					75
0					64
0					66
0					70
0					79
0	0	0	0	0	531
Ratios	9	7	5		
£0	£0	£0	£0		£232,830
£0	£0	£0	£0		£1,276,393
£0	£0	£0	£0		£1,827
0	0	0	0	0	£1,511,050
0	0	0	0	0	2.899
0	0	0	0	0	0
					1.779
£0	0	0	0	0	£127,429
0.000	0.000	0.000	0.000		2.124
£0	£0	£0	£0		£63,752
£0	£0	£0	£0		£0
£0	£0	£0	£0		£191,181
£0	£0	£0	£0		£0
£0	£0	£0	£0		£45,439
£0.00	£0.00	£0.00	£0.00		£4,544
£0	£0	£0	£0		£49,983
0					2655
£0					£5,000
£0	£0	£0	£0	£0	£62,512
£0	£0	£0	£0	£0	£1,814,726
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
23 17

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factors

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859
0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 531 Pupils:Places
£5,000 Factor 2655 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1930 Building Area (pro rata)

Budget Share FY2025-2026
YGG Tan-y-lan Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2257.31
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	17.65
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	29
8	Pupils - Reception	34
9	Pupils - Year 1	24
10	Pupils - Year 2	27
11	Pupils - Year 3	18
12	Pupils - Year 4	15
13	Pupils - Year 5	30
14	Pupils - Year 6	22
15	School Total (F.T.E.)	189.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£455,511
19	Social Deprivation Factor	£2,676
20	Teacher Funding	£659,290
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.347
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.635
25	TA Funding	£53,987
26	Admin Entitlement	0.758
27	Admin Supplement	0
28	Admin Funding	£22,751
29	Split Site Funding	£0
30	Associate Staff Funding	£76,738
31	Small School Supplement	£96
32	BasicAllowance	£16,545
33	Welsh Medium Supplement	£1,655
34	Capitation Funding	£18,296
35	Reckonable Area	1602.4
36	Lump Sum	£5,000
37	Premises Funding	£39,711
38	Total Formula Funding	£794,035
39	Swimming Pools	£0
40	Kitchen Fuel	£3,996
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,516
43	Breakfast Club Supervision	£3,733
44	Salary Protection	£0
45	ALN Budget	£93,822
46	SLAs	£116,070
47	Transient Protection	£0
48	Total Additions	£227,137
49	Budget Share	£1,021,172
50	Rates	£34,932
51	BudgetShare (inc rates)	£1,056,104

SLAs	Cleaning Machine Maintenance	£449
	Resources	£1,941
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,644
	ELRS	£1,805
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,827
	Catering	£20,856
	Cleaning	£49,407
	MIS	£1,905
	Annual Service Contract	£4,949
	Technical Advice	£1,268
	Music	£6,024

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					10
0					29
0					34
0					24
0					27
0					18
0					15
0					30
0					22
0	0	0	0	0	189.5
Ratios	9	7	5		
£0	£0	£0	£0		£201,103
					£455,511
					£2,676
0	0	0	0	0	£659,290
0	0	0	0	0	1.347
0	0	0	0	0	0
					0.635
£0	0	0	0	0	£53,987
0.000	0.000	0.000	0.000		0.758
					0
£0	£0	£0	£0		£22,751
					£0
£0	£0	£0	£0		£76,738
					£96
£0	£0	£0	£0		£16,545
£0.00	£0.00	£0.00	£0.00		£1,655
£0	£0	£0	£0		£18,296
0					1602.4
£0					£5,000
£0	£0	£0	£0		£39,711
£0	£0	£0	£0		£794,035
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 189.5 Pupils:Places
£5,000 Factor 947.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2257 Building Area (pro rata)

Budget Share FY2025-2026
YGG Turdeunaw Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	2899.00
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	23.17
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	39
8	Pupils - Reception	51
9	Pupils - Year 1	48
10	Pupils - Year 2	39
11	Pupils - Year 3	42
12	Pupils - Year 4	45
13	Pupils - Year 5	50
14	Pupils - Year 6	40
15	School Total (F.T.E.)	337.5
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£216,336
18	Teaching Staff	£811,266
19	Social Deprivation Factor	£6,256
20	Teacher Funding	£1,033,858
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.697
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.131
25	TA Funding	£77,027
26	Admin Entitlement	1.35
27	Admin Supplement	0
28	Admin Funding	£40,520
29	Split Site Funding	£0
30	Associate Staff Funding	£117,547
31	Small School Supplement	£0
32	BasicAllowance	£28,498
33	Welsh Medium Supplement	£2,850
34	Capitation Funding	£31,348
35	Reckonable Area	2293
36	Lump Sum	£5,000
37	Premises Funding	£54,676
38	Total Formula Funding	£1,237,429
39	Swimming Pools	£0
40	Kitchen Fuel	£7,577
41	STF Staff Sickness	£0
42	Long Term Sickness	£14,871
43	Breakfast Club Supervision	£6,768
44	Salary Protection	£0
45	ALN Budget	£158,882
46	SLAs	£189,302
47	Transient Protection	£0
48	Total Additions	£377,400
49	Budget Share	£1,614,829
50	Rates	£54,244
51	BudgetShare (inc rates)	£1,669,073

SLAs	Cleaning Machine Maintenance	£577
	Resources	£3,458
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£11,959
	ELRS	£3,215
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£12,946
	Catering	£54,095
	Cleaning	£70,723
	MIS	£1,905
	Annual Service Contract	£7,039
	Technical Advice	£1,662
	Music	£10,728

Funding for STF Places				
Total	Band E	Band F	Band G	
0				
0				
0				
0				
0				
0				
0				
0				
0				
0	0	0	0	0
Ratios	9	7	5	
£0	£0	£0	£0	
0	0	0	0	0
0	0	0	0	0
£0	0	0	0	0
0.000	0.000	0.000	0.000	1.35
£0	£0	£0	£0	£40,520
£0	£0	£0	£0	£117,547
£0	£0	£0	£0	£0
£0	£0	£0	£0	£28,498
£0.00	£0.00	£0.00	£0.00	£2,850
£0	£0	£0	£0	£31,348
0				2293
£0				£5,000
£0	£0	£0	£0	£54,676
£0	£0	£0	£0	£1,237,429
Per Place				

Classes			
---------	--	--	--

Funding Points:
Head Deputy
20 14

Total
0
6
39
51
48
39
42
45
50
40
337.5
£216,336
£811,266
£6,256
£1,033,858
1.697
0
1.131
£77,027
1.35
0
£40,520
£0
£117,547
£0
£28,498
£2,850
£31,348
2293
£5,000
£54,676
£1,237,429

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 337.5 Pupils:Places
£5,000 Factor 1687.5 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 2899 Building Area (pro rata)

Budget Share FY2025-2026
YGG Y Login Fach Primary
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1107.72
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	8.79
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	30
8	Pupils - Reception	22
9	Pupils - Year 1	25
10	Pupils - Year 2	28
11	Pupils - Year 3	28
12	Pupils - Year 4	28
13	Pupils - Year 5	20
14	Pupils - Year 6	31
15	School Total (F.T.E.)	202
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£485,558
19	Social Deprivation Factor	£1,420
20	Teacher Funding	£688,081
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.226
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.677
25	TA Funding	£51,831
26	Admin Entitlement	0.808
27	Admin Supplement	0
28	Admin Funding	£24,252
29	Split Site Funding	£0
30	Associate Staff Funding	£76,083
31	Small School Supplement	£0
32	BasicAllowance	£17,574
33	Welsh Medium Supplement	£1,757
34	Capitation Funding	£19,331
35	Reckonable Area	1059
36	Lump Sum	£5,000
37	Premises Funding	£27,937
38	Total Formula Funding	£811,432
39	Swimming Pools	£0
40	Kitchen Fuel	£3,854
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,056
43	Breakfast Club Supervision	£3,986
44	Salary Protection	£0
45	ALN Budget	£84,915
46	SLAs	£101,625
47	Transient Protection	£0
48	Total Additions	£204,436
49	Budget Share	£1,015,868
50	Rates	£11,786
51	BudgetShare (inc rates)	£1,027,654

SLAs	Cleaning Machine Maintenance	£220
	Resources	£2,070
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,840
	ELRS	£1,924
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£6,585
	Catering	£20,204
	Cleaning	£33,033
	MIS	£1,905
	Annual Service Contract	£6,958
	Technical Advice	£1,470
	Music	£6,421

Funding for STF Places					Total
Total	Band E	Band F	Band G		
0					0
0					10
0					30
0					22
0					25
0					28
0					28
0					28
0					20
0					31
0	0	0	0	0	202
Ratios	9	7	5		
£0	£0	£0	£0		£201,103
£0	£0	£0	£0		£485,558
£0	£0	£0	£0		£1,420
0	0	0	0	0	£688,081
0	0	0	0	0	1.226
0	0	0	0	0	0
					0.677
£0	0	0	0		£51,831
0.000	0.000	0.000	0.000		0.808
					0
£0	£0	£0	£0		£24,252
£0	£0	£0	£0		£76,083
£0	£0	£0	£0		£0
£0	£0	£0	£0		£17,574
£0.00	£0.00	£0.00	£0.00		£1,757
£0	£0	£0	£0		£19,331
0					1059
£0					£5,000
£0	£0	£0	£0		£27,937
£0	£0	£0	£0		£811,432
Per Place					

Classes			
---------	--	--	--

Funding Points:
Head Deputy
17 11

N1
N2
R
1
2
3
4
5
6

STF Average Salary
0.8 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

TA Salary G5 32 hrs | G4 22.5 hrs. p.w
£27,241 £28,567 £18,859

0.00335 Factor

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary
16998 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)
79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 202 Pupils:Places
£5,000 Factor 1010 Area @ 5 sq.m/Pupil:Place
£21.66 Factor incr 1108 Building Area (pro rata)