# Birchgrove Primary Final Budget Share

	D	T IIIai Di
Line	Description	Total
1	Area of Buildings (sq.m.)	2284.09
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	19.95
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	24
	Pupils - Nursery 2	31
	Pupils - Reception	37
	Pupils - Year 1	59
	Pupils - Year 2	52
	Pupils - Year 3	43
	Pupils - Year 4	55
13	Pupils - Year 5	60
14	Pupils - Year 6	60
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	£6,280
20	Teacher Funding	£1,173,862
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.768
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	1.318
25	TA Funding	£84,072
26	Admin Entitlement	1.574
27	Admin Supplement	0
28	Admin Funding	£47,244
29	Split Site Funding	£0
30	Associate Staff Funding	£131,316
31	Small School Supplement	£0
32	BasicAllowance	£33,327
33	Welsh Medium Supplement	£0
34	Capitation Funding	£33,327
35	Reckonable Area	2125.8
36	Lump Sum	£5,000
37	Premises Funding	£51,049
38	Total Formula Funding	£1,389,554
	Swimming Pools	£0
	Kitchen Fuel	£5,890
41	STF Staff Sickness	£0
	Long Term Sickness	£17,301
	Breakfast Club Supervision	£7,719
	Salary Protection	£0
	ALN Budget	£182,421
	SLAs	£202,905
	Transient Protection	£0
	Total Additions	£416,236
	Budget Share	£1,805,790
	Rates	£1,803,790 £27,122
	BudgetShare (inc rates)	£1,832,912
31	Dadgetonare (me rates)	21,002,012

Total         Band E         Band F         Band G           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           20         £0         £0         £0           20         £0         £0         £0           20         £0         £0         £0           20         £0         £0         £0           20         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0	Funding for STF Places			
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Total

£221,705 £945,877 £6,280 £1,173,862

1.768

1.318 £84,072 1.574

£47,244

£131,316

£0

£0 £33,327 £0.00 £33,327 2125.8 £5,000 £51,049 £1,389,554

Classes		

Funding Points:

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

# **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
	Pupils - Year 6	45
	School Total (F.T.E.)	280
	Funded ISR	14 - 20
	Head and Deputy at top of ISR	£216,336
	Teaching Staff	£673,051
	Social Deprivation Factor	£744
	Teacher Funding	£890,131
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.3
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0
	TAWorkforce	0.9
	TA Funding	£60,284
	Admin Entitlement	1.1
	Admin Supplement	0
	Admin Funding	£33,617
	Split Site Funding	03
	Associate Staff Funding	£93,901
	Small School Supplement	0£
	BasicAllowance	£23,669
	Welsh Medium Supplement	£0
	Capitation Funding Reckonable Area	<b>£23,669</b> 1650.6
	Lump Sum	£5,000
	Premises Funding	£3,000 £40,756
	Total Formula Funding	£1,048,457
	Swimming Pools	£1,048,457 £0
	Kitchen Fuel	£5,204
	STF Staff Sickness	£4,067
	Long Term Sickness	£12,215
	Breakfast Club Supervision	£12,215 £5,736
	Salary Protection	£5,730 £0
	ALN Budget	£110,090
	SLAs	£110,090 £114,756
	Transient Protection	£114,750
	Total Additions	£252,068
	Budget Share	£1,554,439
	Rates	£16,046
	BudgetShare (inc rates)	£1,570,485
		, ,

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

Funding for STF Places			
Total	Band E	Band F	Band G
16.8	7.5	9.3	
0			
0			
0			
0			
0	4		
1	1		
5	1 5		
3	3		
10	10	0	0
Ratios	9	7	5
£163,900	£68,292	£95,608	£0
£163,900	£68,292	£95,608	£0
1.2	0.0	1.2	0.0
2.0	0.8	1.2	0.0
£79,136	£23,806	£55,330	£0
0.3	0.1	0.2	0.0
£7,981	£3,295	£4,686	93
£87,117	£27,101	£60,016	0 <del>2</del>
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£2,897 £0.00	£2,897 £0.00	0.00£	03 00.0 <del>2</del>
£2,897	£0.00	£0.00	£0.00
0	22,007	20	20
£0			
£0	£0	£0	£0
£253,914	£98,290	£155,625	£0
Per Place	£13,105	£16,674	

Classes 0.8 1.2	
0.00	

Funding Points:

Head Deputy 20 14

Total
16.8
13
25
30
32
30
36
45
50
48
290
£216,336
£836,951
£744
£1,054,031
2.4
2.0
0
0.9
£139,420
1.4
0
£41,598
£0 <b>£181,018</b>
£181,018
£26,566
£0.00
£26,566
1650.6
£5,000
£40,756
£40,756 £1,302,371

# **Blaenymaes Primary**

# Final Budget Share

		Fillal Di
Line	Description	Total
1	Area of Buildings (sq.m.)	2083.83
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	69.54
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	27
8	Pupils - Reception	25
9	Pupils - Year 1	21
10	Pupils - Year 2	23
11	Pupils - Year 3	23
12	Pupils - Year 4	34
13	Pupils - Year 5	19
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	£10,681
20	Teacher Funding	£673,304
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.167
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.643
25	TA Funding	£49,312
	Admin Entitlement	0.768
27	Admin Supplement	0
	Admin Funding	£23,052
	Split Site Funding	£0
30	Associate Staff Funding	£72,364
31	Small School Supplement	£73
32	BasicAllowance	£16,624
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,697
35	Reckonable Area	1521.9
36	Lump Sum	£5,000
37	Premises Funding	£37,967
38	Total Formula Funding	£800,332
	Swimming Pools	£0
	Kitchen Fuel	£3,889
	STF Staff Sickness	,
	Long Term Sickness	£9,872
	Breakfast Club Supervision	£3,804
	Salary Protection	£0
	ALN Budget	£180,013
	SLAs	£161,724
	Transient Protection	£0
	Total Additions	£359,302
	Budget Share	£1,159,634
	Rates	£12,496
	BudgetShare (inc rates)	£1,172,130
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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
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£0 0.000	0.000	0.000	0.000
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20	20	20	20
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£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
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Per Place			

Total	
	0
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	192
	0004.465
	£201,103
	£461,520
	£10,681
	£673,304
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	0.643
	£49,312
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	0.700
	£23,052
	£0,002
	£72,364
	£73
	£16,624
	£0.00
	£16,697
	1521.9
	£5,000
	£37,967
	£800,332

Classes		

Funding Points:

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 Miantenance	£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

# Brynhyfryd Primary Final Budget Share

Line	Description	Total
	Description	
1	Area of Buildings (sq.m.)	2660.06
	Split Site	1
	Welsh Medium	0
	Free School Meals (%)	23.02
	Designated Places	10
	Pupils - Nursery 1 (Rising 3)	12
	Pupils - Nursery 2	45
	Pupils - Reception	53
	Pupils - Year 1	60
	Pupils - Year 2	58
	Pupils - Year 3	58
	Pupils - Year 4	55
	Pupils - Year 5	61
	Pupils - Year 6	59
	School Total (F.T.E.)	432.5
	Funded ISR	16 - 22
	Head and Deputy at top of ISR	£227,392
	Teaching Staff	£1,039,623
	Social Deprivation Factor	£7,965
	Teacher Funding	£1,274,980
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.009
	TA Grade 5 (32.5 hours p.w. STF)	•
	TA Supplement	0
	TAWorkforce	1.449
	TA Funding	£94,196
	Admin Entitlement	1.73
	Admin Supplement	0
	Admin Funding	£51,926
	Split Site Funding	£16,998
	Associate Staff Funding	£163,120
	Small School Supplement	£0
	BasicAllowance	£36,494
	Welsh Medium Supplement	£0
	Capitation Funding	£36,494
	Reckonable Area	2411.3
	Lump Sum	£5,000
	Premises Funding	£57,233
	Total Formula Funding Swimming Pools	<b>£1,531,827</b> £0
	Kitchen Fuel	£6,501
	STF Staff Sickness	
		£0
	Long Term Sickness	£18,612
	Breakfast Club Supervision	£8,629
	Salary Protection	£5,518
	ALN Budget	£224,712
	SLAs	£214,824
	Transient Protection	£0
	Total Additions	£478,796
	Budget Share	£2,010,623
	Rates  RudgetShare (inc 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
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
20	20	20	20
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£0	£0	£0	93
£0.00	£0.00	£0.00	£0.00
03	0 <del>2</del>	0 <del>2</del>	93
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rei Place			

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0
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£16,998
£163,120
£0
£36,494
£0.00
£36,494
2411.3
£5,000
£57,233
£1,531,827

Total

Classes		

Funding Points:

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

# Brynmill Primary Final Budget Share

Line	Description	Total
1	0 ( 1 )	2189.32
2	'	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
	Teaching Staff	£668,243
	Social Deprivation Factor	£1,679
	Teacher Funding	£881,014
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.011
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0
	TAWorkforce	0.931
	TA Funding	£52,910
	Admin Entitlement	1.112
	Admin Supplement	0
	Admin Funding	£33,377
	Split Site Funding	£0
	Associate Staff Funding	£86,287
	Small School Supplement	£0
	BasicAllowance	£23,036
	Welsh Medium Supplement	£0
	Capitation Funding	£23,036
	Reckonable Area	1789.7
	Lump Sum	£5,000
	Premises Funding	£43,767
	Total Formula Funding	£1,034,104
	Swimming Pools	£0,034,104
	Kitchen Fuel	£6,932
	STF Staff Sickness	£0,552
	Long Term Sickness	£13,710
	Breakfast Club Supervision	£5,564
	Salary Protection	C121 205
	ALN Budget	£121,285
	SLAs	£137,110
	Transient Protection	£40,539
	Total Additions	£325,140
	Budget Share	£1,359,244
	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
Ratios	9	7	5
£0	93	£0	£0
20	20	20	20
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 <del>2</del>	0 <del>2</del>	0 <del>2</del>
£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0
0			
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03	0 <del>2</del>	0 <del>2</del>	03
£0 Per Place	£U	£0	£0
reirlace			

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£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

Total

Classes		

Funding Points:

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

OL 4 -	Oleania d Marabia a Maintanana	0.400
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

# Burlais Primary Final Budget Share

		1 1114
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
	Pupils - Nursery 2	45
	Pupils - Reception	41
	Pupils - Year 1	58
	Pupils - Year 2	55
	Pupils - Year 3	64
	Pupils - Year 4	63
	Pupils - Year 5	75
	Pupils - Year 6	63
	School Total (F.T.E.)	449.5
	Funded ISR	17 - 23
	Head and Deputy at top of ISR	£232,830
	Teaching Staff	£1,080,487
		£1,080,487 £12,618
	Social Deprivation Factor	
	Teacher Funding	£1,325,935
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.96
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0
	TAWorkforce	1.506
	TA Funding	£94,413
	Admin Entitlement	1.8
	Admin Supplement	0
	Admin Funding	£53,967
	Split Site Funding	93
	Associate Staff Funding	£148,380
	Small School Supplement	03
	BasicAllowance	£37,998
	Welsh Medium Supplement	£0
	Capitation Funding	£37,998
	Reckonable Area	2788.4
	Lump Sum	£5,000
	Premises Funding	£65,401
	Total Formula Funding	£1,577,714
	Swimming Pools	93
	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
E4	BudgetShare (inc rates)	C2 E14 70E

•	+4 Salary Frotection	20
4	45 ALN Budget	£274,785
4	46 SLAs	£273,862
4	47 Transient Protection	93
4	48 Total Additions	£590,363
4	49 Budget Share	£2,457,995
í	50 Rates	£56,800
Į	51 BudgetShare (inc rates)	£2,514,795
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

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			
17	4 <b>17</b>	0	0	
Ratios	9	7	0 5	
natios	3	,	3	
£157,672	£65,697	£91,975	93	
£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	
0.5	0.1	0.2	J	
£8,896	£4,210	£4,686	£0	
£127,322	£67,305	£60,016	£0	
		•		
£4,924	£4,924	£0	£0	
£0.00	20.00	£0.00	£0.00	
£4,924	£4,924	93	£0	
0				
93				
93	£0	93	£0	
£289,918	£137,926	£151,992	£0	
Per Place	£14,392	£16,285		

Classes	8.0	1.2	

# Funding Points:

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

Total
18.9
16
45
41
58
57
66
67
80
67
466.5
ຽວວວ ໑ວດ
£232,830 £1,238,159
£1,238,139 £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

# **Cadle Primary**

# Final Budget Share

			Fin
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
1	10	Pupils - Year 2	33
1	11	Pupils - Year 3	41
1	12	Pupils - Year 4	35
1	13	Pupils - Year 5	39
1	14	Pupils - Year 6	42
1	15	School Total (F.T.E.)	277.5
:	16	Funded ISR	14 - 20
1	17	Head and Deputy at top of ISR	£216,336
		Teaching Staff	£667,041
		Social Deprivation Factor	£11,016
		Teacher Funding	£894,393
		TA Grade 4 (32.5 N/R; 22.5 STF)	1.3
		TA Grade 5 (32.5 hours p.w. STF)	
		TA Supplement	0
		TAWorkforce	0.930
		TA Funding	£59,402
		Admin Entitlement	1.1
		Admin Supplement	0
		Admin Funding	£33,317
		Split Site Funding	£0
3	30	Associate Staff Funding	£92,719
		Small School Supplement	£0
3	32	BasicAllowance	£23,432
3	33	Welsh Medium Supplement	£0
3	34	Capitation Funding	£23,432
	-	Reckonable Area	2007.7
3	36	Lump Sum	£5,000
3	37	Premises Funding	£48,490
3	38	Total Formula Funding	£1,059,034
3	39	Swimming Pools	£0
4	40	Kitchen Fuel	£5,419
4	41	STF Staff Sickness	£2,259
4	42	Long Term Sickness	£12,820
		Breakfast Club Supervision	£5,675
		Salary Protection	£0
		ALN Budget	£204,103
		SLAs	£219,326
		Transient Protection	£0
		Total Additions	£449,602
		Budget Share	£1,720,413
		Rates	£26,270
		BudgetShare (inc rates)	£1,746,683
			, -,

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

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	
0.2	0.1	0.2	0.0	
£6,516	£1,830	£4,686	£0	
£81,607	£21,591	£60,016	0 <del>2</del>	
232,007				
£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

£216,336 £795,183 £11,016 **£1,022,535** 

2.8 1.6

0.930 £134,493

1.3

£0

£39,833

£174,326

£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

# **Casllwchwr Primary**

# Final Budget Share

Line	Description	Tatal
Line	Description	Total
1	Area of Buildings (sq.m.)	1307.48
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	10.23
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	16
8	Pupils - Reception	21
	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	BasicAllowance	£15,674
33	Welsh Medium Supplement	93
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
	Breakfast Club Supervision	£3,723
	Salary Protection	£0
	ALN Budget	£87,819
	SLAs	£100,291
	Transient Protection	£0
	Total Additions	£205,503
	Budget Share	£969,476
	Rates	£12,496
	BudgetShare (inc rates)	£981,972
01	- a Botonaro (moratos)	2001,072

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	93	£0	£0	
20	20	20	20	
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 <del>2</del>	0 <del>2</del>	0 <del>2</del>	
£0	£0	£0	£0	
£0.00	£0.00	£0.00	£0.00	
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	
0				
03	00	00	00	
03	0 <del>2</del>	0 <del>2</del>	03	
£0 Per Place	£U	£0	£0	
reirlace				

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
	<b>£66,757</b> £119
	£15,674
	£0.00
	£15,793
	1121.2
	£5,000
	£29,288
	£763,973

Funding Points:

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
	TAWorkforce	0.503
	TA Funding	£40,930
	Admin Entitlement	0.6
27	Admin Supplement	0
	Admin Funding	£18,009
	Split Site Funding	£0
	Associate Staff Funding	£58,939
	Small School Supplement	£459
	BasicAllowance	£12,824
	Welsh Medium Supplement	£0
	Capitation Funding	£13,283
	Reckonable Area	750.0
	Lump Sum	£5,000
	Premises Funding	£21,246
	Total Formula Funding	£652,442
	Swimming Pools	03
	Kitchen Fuel	£2,986
	STF Staff Sickness	03
	Long Term Sickness	£8,132
	Breakfast Club Supervision	£2,984
	Salary Protection	£0
	ALN Budget	£91,671
	SLAs	£81,262
	Transient Protection	£13,057
	Total Additions	£200,092
	Budget Share	£852,534
	Rates  RudgetShare (inc rates)	£1,278
51	BudgetShare (inc rates)	£853,812

SLAs	Cleaning Machine Maintenance	£117
SLAS	Cleaning Machine Maintenance	
	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

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
0.000	0.000	0.000	0.000
93	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
0 <del>2</del>	£0	£0	£0
0			
£0			
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	03
0 <del>2</del>	£0	£0	93
Per Place			

Total	
	0
	5
	19
	20
	20
	18
	20
	22
	20
	18
	150
	£196,324
	£360,563
	£2,087
	£558,974
	0.818
	0
	0.182
	0.503
	£40,930
	0.600
	0
	£18,009
	£0
	£58,939
	£459
	£12,824 £0.00
	£13,283
	750.0
	£5,000 <b>£21,246</b>
	£652,442
	2002,442

Classes			
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Funding Points:

# **Cila Primary**

# Final Budget Share

Line	Description	Total
-	Area of Buildings (sq.m.)	905.86
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	3.09
į	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
13	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
23	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	TAWorkforce	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	93
30	Associate Staff Funding	£49,112
33	Small School Supplement	£88£
32	BasicAllowance	£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	93
40	Kitchen Fuel	£1,745
43	STF Staff Sickness	93
42	Long Term Sickness	£6,403
43	Breakfast Club Supervision	£2,064
44	Salary Protection	£0
	ALN Budget	£52,336
46	SLAs	£65,358
47	Transient Protection	£0
48	Total Additions	£127,906
49	Budget Share	£647,387
50		£6,958
51	BudgetShare (inc rates)	£654,345

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

Total         Band E         Band F         Band G           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0           20         0         0         0	F	Funding for STF Places			
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	Band E	Band F	Band G	
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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           0         0         0         0           0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0					
O         O         O         O           Ratios         9         7         5           £0         £0         £0         £0           0         O         O         O           0         O         O         O           0         O         O         O           0         O         O         O           0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0           £0         £0         £0         £0					
Ratios         9         7         5           £0         £0         £0         £0           0         0         0         0         0           0         0         0         0         0         0           0 <td< th=""><th></th><th>0</th><th>0</th><th>0</th></td<>		0	0	0	
02 02 02 02 02 02 02 03 03 04 04 04 04 04 04 04 04 04 04 04 04 04					
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0.00 £0 0.02 00.03	10	£0	20	20	
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£0 £0 £0 £0 £0 £0					
03 03 03 03 03 03 03					
63 63 63	£0				
	0£	0 <del>2</del>	0 <del>2</del>	93	
Per Place		£0	£0	£0	
	Per Place				

Per Place		
		-
Classes		

Funding Points:
<a href="Head">Head</a> Deputy
<a href="Deputy">Deputy</a>
<a href="Deputy">Deputy</a>

Total	
	0
	3
10	0
10	0
14	4
1	3
1	5
1	5
1:	3
1	7
103.	5
£191,31	5
£248,78	8
£250	â
£440,35	9
0.43	3
	0
0.56	7
0.34	7
£36,68	Ĝ
0.41	4
	0
£12,42	Ĝ
£	0
£49,11	2
£88£	ô
£8,70	8
£0.0£	0
£9,59	
711.	
£5,000	
£20,41	
£519,48	
	-

# **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
	TA Funding	£73,923
26	Admin Entitlement	1.2
27	Admin Supplement	0
28	Admin Funding	£36,078
29	Split Site Funding	£0
	Associate Staff Funding	£110,001
	Small School Supplement	£0
	BasicAllowance	£26,044
	Welsh Medium Supplement	£0
	Capitation Funding	£26,044
	Reckonable Area	2418.9
	Lump Sum	£5,000
	Premises Funding	£57,398
	Total Formula Funding	£1,151,316
	Swimming Pools	0 <del>2</del>
	Kitchen Fuel	£6,670
	STF Staff Sickness	£11,025
	Long Term Sickness	£13,558
	Breakfast Club Supervision	26,606
	Salary Protection	03
	ALN Budget	£230,335
	SLAs	£258,848
	Transient Protection	03
	Total Additions	£527,042
	Budget Share	£2,157,872
	Rates	£18,318
51	BudgetShare (inc rates)	£2,176,190

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

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
0005 575	004.050	055 000	055 000
£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	93	£5,561
£0.00	£0.00	90.02	£0.00
£11,354	£5,793	£0	£5,561
0			
£0			
03	£0	0 <del>2</del>	£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
0004 705
£221,705
£967,928
£13,840 <b>£1,203,473</b>
5.7
4.6
4.0
1.0
£279,498
1.8
0
£53,064
£0
£332,562
93
£37,398
£0.02
£37,398
2418.9
£5,000
£57,398
£1,630,830

0.0	Classes	2	1.2	0.8
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Funding Points:

# **Clwyd Primary**

# Final Budget Share

		ı ıııaı
Line	Description	Total
1		3443.19
	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)	
	TA Supplement	0
24	TAWorkforce	1.1
25	TA Funding	£82,587
26	Admin Entitlement	1.3
27	Admin Supplement	0.0
	Admin Funding	£38,839
29	Split Site Funding	£0
30	Associate Staff Funding	£121,426
31	Small School Supplement	93
32	BasicAllowance	£28,102
33	Welsh Medium Supplement	93
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
	Breakfast Club Supervision	£7,183
	Salary Protection	03
	ALN Budget	£236,387
	SLAs	£263,103
	Transient Protection	£0
	Total Additions	£542,843
	Budget Share	£2,476,453
	Rates	£19,880
51		£2,496,333
		, ,

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

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

£227,392 £1,174,874 £12,358 **£1,414,624** 

> 7.9 5.7

1.1

2.0 0.0 £60,177 £0

£0 £41,377 £0.00 **£41,377** 2530.3 £5,000 **£59,812 £1,933,610** 

£357,621

£417,798

Funding Points:

Head Deputy

22 16

2

Classes

# **Clydach Primary**

# Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1616.18
2	Split Site	1
3	Welsh Medium	0
4	Free School Meals (%)	22.06
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	9
8	Pupils - Reception	11
9	Pupils - Year 1	20
10	Pupils - Year 2	20
11	Pupils - Year 3	11
12	Pupils - Year 4	24
13	Pupils - Year 5	29
14	Pupils - Year 6	21
15	School Total (F.T.E.)	143
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£343,737
19	Social Deprivation Factor	£2,524
20	Teacher Funding	£547,364
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.469
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.531
24	TAWorkforce	0.479
25	TA Funding	£40,291
26	Admin Entitlement	0.572
27	Admin Supplement	0
28	Admin Funding	£17,169
	Split Site Funding	£16,998
	Associate Staff Funding	£74,458
	Small School Supplement	£524
	BasicAllowance	£11,874
	Welsh Medium Supplement	£0
	Capitation Funding	£12,398
	Reckonable Area	1165.6
	Lump Sum	£5,000
	Premises Funding	£30,249
	Total Formula Funding	£664,469
	Swimming Pools	03
	Kitchen Fuel	£2,976
	STF Staff Sickness	03
	Long Term Sickness	£8,682
	Breakfast Club Supervision	£2,843
	Salary Protection	03
	ALN Budget	£96,774
	SLAs	£106,892
	Transient Protection	03
	Total Additions	£218,167
	Budget Share	£882,636
	Rates	£19,170
51	BudgetShare (inc rates)	£901,806

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
00	00	00	00
93	£0	£0	£0
0	0	0	0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000		0.000	
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0 <del>2</del>	0 <del>2</del>	<b>£</b> 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 <del>2</del>	£0	£0	£0
Per Place			

Total  5 9 11 20 20 11 24 29 21  143  £201,103 £343,737 £2,524 £547,364  0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 £74,458 £524 £11,874 £0.00	T., .	
5 9 11 20 20 11 24 29 21 143  £201,103 £343,737 £2,524 £547,364  0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 £74,458 £524 £11,874	Total	
9 11 20 20 11 24 29 21 143  £201,103 £343,737 £2,524 £547,364  0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 £74,458 £524 £11,874		
11 20 20 11 24 29 21 143  £201,103 £343,737 £2,524 £547,364  0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 £74,458 £524 £11,874		
20 20 21 11 24 29 21 143 £201,103 £343,737 £2,524 £547,364 0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 £74,458 £524 £11,874		
20 11 24 29 21 143 £201,103 £343,737 £2,524 £547,364 0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 £74,458 £524 £11,874		
11 24 29 21 143  £201,103 £343,737 £2,524 £547,364  0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 £74,458 £524 £11,874		
24 29 21 143 £201,103 £343,737 £2,524 £547,364 0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 £74,458 £524 £11,874		
29 21 143 £201,103 £343,737 £2,524 £547,364 0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 £74,458 £524 £11,874		
21 143 £201,103 £343,737 £2,524 £547,364 0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 £74,458 £524 £11,874		
£201,103 £343,737 £2,524 <b>£547,364</b> 0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 <b>£74,458</b> £524 £11,874		
£201,103 £343,737 £2,524 <b>£547,364</b> 0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 <b>£74,458</b> £524 £11,874		
£343,737 £2,524 <b>£547,364</b> 0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 <b>£74,458</b> £524 £11,874		
£547,364  0.469  0 0.531  0.479  £40,291  0.572  0 £17,169 £16,998  £74,458  £524 £11,874		£343,737
0.469 0 0.531 0.479 £40,291 0.572 0 £17,169 £16,998 <b>£74,458</b> £524 £11,874		
0.531 0.479 £40,291 0.572 0 £17,169 £16,998 <b>£74,458</b> £524 £11,874		
0.479 £40,291 0.572 0 £17,169 £16,998 <b>£74,458</b> £524 £11,874		0
£40,291 0.572 0 £17,169 £16,998 <b>£74,458</b> £524 £11,874		0.531
0.572 0 £17,169 £16,998 <b>£74,458</b> £524 £11,874		0.479
0 £17,169 £16,998 <b>£74,458</b> £524 £11,874		£40,291
£17,169 £16,998 <b>£74,458</b> £524 £11,874		0.572
£16,998 <b>£74,458</b> £524 £11,874		0
<b>£74,458</b> £524 £11,874		
£524 £11,874		
£11,874		
£0.00		
040.000		
£12,398		
1165.6 \$5.000		
£5,000 <b>£30,249</b>		
£50,249 £664,469		
2004,403		2004,409

Classes
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Funding Points:

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

# Craigfelen Primary Final Budget Share

	<b>D</b>	I IIIai Di
Line	Description	Total
1		1247.38
	Split Site	0
	Welsh Medium	0
	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
	Teaching Staff	£412,244
	Social Deprivation Factor	£6,774
	Teacher Funding	£615,342
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.854
	TA Grade 5 (32.5 hours p.w. STF)	0.00 .
	TA Supplement	0.146
	TAWorkforce	0.575
	TA Funding	£42,892
	Admin Entitlement	0.686
	Admin Supplement	0.000
	Admin Funding	£20,590
	Split Site Funding	£0
	Associate Staff Funding	£63,482
	Small School Supplement	£262
	BasicAllowance	£14,645
	Welsh Medium Supplement	£0
	Capitation Funding	£14,907
	Reckonable Area	1052.4
	Lump Sum	£5,000
	Premises Funding	£27,798
	Total Formula Funding	£721,529
	Swimming Pools	93 550
	Kitchen Fuel	£3,578
	STF Staff Sickness	93
	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
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
20	20	20	20
£0	£0	£0	£0
£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
03	03	0 <del>2</del>	03
0			
0 <del>2</del>			
03	0 <del>2</del>	£0	03
£0	£0	£0	03
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
	0.000
	£20,590
	£0
	£63,482
	£262
	£14,645
	£0.00
	£14,907
	1052.4
	£5,000
	£27,798
	£721,529

Classes		

Funding Points:

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

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

		Finai E
Line	Description	Total
	Area of Buildings (sq.m.)	911.76
	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
	Teacher Funding	£491,116
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.6
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.4
	TAWorkforce	0.4
25	TA Funding	£38,420
	Admin Entitlement	0.5
	Admin Supplement	0.0
	Admin Funding	£14,707
	Split Site Funding	£0
	Associate Staff Funding	£53,127
	Small School Supplement	£712
	BasicAllowance	£10,449
33	Welsh Medium Supplement	£0
	Capitation Funding	£11,161
	Reckonable Area	762.1
	Lump Sum	£5,000
	Premises Funding	£21,509
	Total Formula Funding	£576,913
	Swimming Pools	£0
	Kitchen Fuel	£2,742
	STF Staff Sickness	£2,033
	Long Term Sickness	£7,042
	Breakfast Club Supervision	£2,559
	Salary Protection	£2,559 £0
	ALN Budget	£79,197
	SLAs	£79,197 £71,168
	Transient Protection	
	Total Additions	£164,741
	Budget Share Rates	<b>£856,555</b>
		£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
202 222	200 000	00	
£80,932	£80,932	£0	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
£0.02	£0.00	£0.00	£0.00
£1,448	£1,448	0 <del>2</del>	£0
0			
£0			
£0	£0	0 <del>2</del>	£0
£114,901	£114,901	0 <del>2</del>	£0
Per Place	£12,767		
Clacene	1		

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:

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

# **Cwm Glas Primary**

# Final Budget Share

		1 1116
Line	Description	Total
-	Area of Buildings (sq.m.)	2038.19
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	44.93
į	Designated Places	
(	Pupils - Nursery 1 (Rising 3)	14
-	Pupils - Nursery 2	35
8	Pupils - Reception	21
ę	Pupils - Year 1	24
10	Pupils - Year 2	37
1:	Pupils - Year 3	41
	Pupils - Year 4	27
	Pupils - Year 5	36
	Pupils - Year 6	36
	School Total (F.T.E.)	246.5
	Funded ISR	13 - 19
	Head and Deputy at top of ISR	£211,092
	Teaching Staff	£592,525
	Social Deprivation Factor	£8,860
	Teacher Funding	£812,477
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.4
	2 TA Grade 5 (32.5 hours p.w. STF)	1.4
	TA Supplement	
	TAWorkforce	0.826
	TA Funding	£61,450
	Admin Entitlement	
		1.0
	Admin Supplement	0.0
	Admin Funding	£29,595
	Split Site Funding	£0
	Associate Staff Funding	£91,045
	Small School Supplement	£0
	BasicAllowance	£21,453
	Welsh Medium Supplement	£(
	Capitation Funding	£21,453
	Reckonable Area	1635.3
	Lump Sum	£5,000
	Premises Funding	£40,425
	Total Formula Funding	<b>£965,400</b>
	Swimming Pools Kitchen Fuel	
		£4,712
	STF Staff Sickness	£2,033
	Long Term Sickness	£11,155
	Breakfast Club Supervision	£4,947
	Salary Protection	£0
	ALN Budget	£164,816
	SLAs	£172,782
	Transient Protection	£0
	Total Additions	£360,445
	Budget Share	£1,529,002
	Rates	£16,046
53	BudgetShare (inc rates)	£1,545,048

	50	Rates	£16,046
	51	BudgetShare (inc rates)	£1,545,048
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

Funding for STF Places				
Total Band E Band F Band G				
13.1	3.8	9.3		
0				
0				
0				
0				
0	4			
1	1			
2	2			
2	2			
5	5	0	0	
Ratios	9	7	5	
£128,142	£33,722	£94,421	93	
£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	
070 500	040 550	000.040	00	
£73,566	£13,550	£60,016	03	
£1,448	£1,448	£0	0 <del>2</del>	
£0.00	£0.00	20.02	£0.00	
£1,448	£1,448	£0	£0	
0				
£0				
93	£0	93	£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
	£35,926 £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:

# **Cwmrhydyceirw Primary**

# Final Budget Share

Line	Description	Total
1	0 ( 1 /	2180.85
	'	0
	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)	
	TA Supplement	0
	TAWorkforce	1.658
25	TA Funding	£112,376
	Admin Entitlement	1.98
27	Admin Supplement	0
	Admin Funding	£59,430
	Split Site Funding	£0
30	Associate Staff Funding	£171,806
31	Small School Supplement	£0
32	BasicAllowance	£41,956
33	Welsh Medium Supplement	£0
	Capitation Funding	£41,956
	Reckonable Area	2475.0
36	Lump Sum	£5,000
	Premises Funding	£58,613
	Total Formula Funding	£1,696,079
	Swimming Pools	£0
	Kitchen Fuel	£10,456
	STF Staff Sickness	£0
	Long Term Sickness	£20,697
	Breakfast Club Supervision	£9,813
	Salary Protection	£5,518
	ALN Budget	£229,459
	SLAs	£214,888
47		£0
	Total Additions	£490,831
	Budget Share	£2,186,910
	Rates	£2,186,910 £15,052
	BudgetShare (inc rates)	£2,201,962
51	Daugetonale (inclates)	22,201,902

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	0 7	<u> </u>	
Natios	3	,	3	
£0	£0	£0	£0	
0	0	0	0	
0	0	0	0	
0	0	0	0	
£0	0	0	0	
0.000	0.000	0.000	0.000	
		20		
£0	£0	£0	£0	
03	0 <del>2</del>	0 <del>2</del>	£0	
20	£U	£U	£U	
£0	£0	£0	£0	
£0.00	£0.00	£0.00	£0.00	
£0.00	£0.00	£0.00	£0.00	
0				
£0				
£0	£0	£0	£0	
£0	0 <del>2</del>	£0	£0	
Per Place				

Total
0
22
48
65
62
71
65
66
65
66
495
£227,392
£1,189,857
£6,455
£1,423,704
2.467
0
0 1.658
£112,376 1.980
1.960
£59,430
£0
£171,806
£0
£41,956
£0.00
£41,956
2475.0
£5,000
£58,613
£1,696,079

Classes

Funding Points:

Head Deputy
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

# Danygraig Primary Final Budget Share

		Finai
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
	Teaching Staff	£537,239
	Social Deprivation Factor	£6,117
	Teacher Funding	£754,448
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.879
	TA Grade 5 (32.5 hours p.w. STF)	0.070
	TA Supplement	0.1
	TAWorkforce	0.7
	TA Funding	£47,637
	Admin Entitlement	0.9
	Admin Supplement	0.0
	Admin Funding	£26,833
	Split Site Funding	£0
	Associate Staff Funding	£74,470
	Small School Supplement	£0
	BasicAllowance	£18,603
_	Welsh Medium Supplement	£0
	Capitation Funding	£18,603
	Reckonable Area	1381.7
	Lump Sum	£5,000
	Premises Funding	£34,930
	Total Formula Funding	£882,451
	Swimming Pools	£002,451 £0
	Kitchen Fuel	£5,259
	STF Staff Sickness	£3,239 £4,519
	Long Term Sickness	£10,584
	Breakfast Club Supervision	£4,775
	Salary Protection	£0
	ALN Budget	£116,263
	SLAs	£140,693
	Transient Protection	£22,409
	Total Additions	£304,502
	Budget Share	£1,448,181
	Rates	£12,922
51	BudgetShare (inc rates)	£1,461,103

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	93	03
£152,666	£152,666	0 <del>2</del>	0 <del>2</del>
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 <del>2</del>	£0
£4,924	£4,924	0 <del>2</del>	£0
£0.00	£0.00	£0.00	£0.00
£4,924	£4,924	0 <del>2</del>	£0
0 <del>2</del>			
£0	£0	£0	£0
£261,228	£261,228	0 <del>2</del>	03
Per Place	£13,061		

Funding for STF Places

Total

Classes	2	

Funding Points:

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

# Dunvant Primary Final Budget Share

			Finai
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
1	0	Pupils - Year 2	32
1	1	Pupils - Year 3	46
1:	2	Pupils - Year 4	36
13	3	Pupils - Year 5	44
1.	4	Pupils - Year 6	45
		School Total (F.T.E.)	304
10	6	Funded ISR	15 - 21
1	7	Head and Deputy at top of ISR	£221,705
		Teaching Staff	£730,741
		Social Deprivation Factor	£912
		Teacher Funding	£953,358
		TA Grade 4 (32.5 N/R; 22.5 STF)	1.876
		TA Grade 5 (32.5 hours p.w. STF)	
		TA Supplement	0
		TAWorkforce	1.018
		TA Funding	£78,846
		Admin Entitlement	1.2
		Admin Supplement	0.0
		Admin Funding	£36,498
		Split Site Funding	£0
		Associate Staff Funding	£115,344
		Small School Supplement	£0
		BasicAllowance	£26,361
		Welsh Medium Supplement	£0
		Capitation Funding	£26,361
		Reckonable Area	2352.1
		Lump Sum	£5,000
		Premises Funding	£55,952
		Total Formula Funding	£1,151,015
		Swimming Pools	£0
		Kitchen Fuel	£5,733
		STF Staff Sickness	£5,350
		Long Term Sickness	£13,603
		Breakfast Club Supervision	£6,384
		Salary Protection	£0,384 £0
		ALN Budget	£110,068
		SLAs	£110,008 £146,611
		Transient Protection	£140,011 £0
		Total Additions	£287,749
		Budget Share	£1,729,441
		Rates	£1,729,441 £17,750
		BudgetShare (inc rates)	£17,750 £1,747,191
5	1	Daugetoliale (Ilic rates)	21,747,131

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
0444 000	20	04.44.000	
£141,608	£0	£141,608	£0
CE 0E0	50	CE OFO	CO
£5,959 £0.00	03 00.0 <del>2</del>	£5,959 £0.00	03 00.0 <del>3</del>
£5,959	£0.00		
25,959	£U	£5,959	03
03			
£0	£0	£0	£0
£290,677	£0	£290,677	£0
Per Place		£16,149	

Funding for STF Places

Classes	2	

Funding Points:

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

# **Gendros Primary**

# Final Budget Share

		Final B
Line	Description	Total
1	Area of Buildings (sq.m.)	1530.67
2	Split Site	C
3	Welsh Medium	(
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.
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
18	Teaching Staff	£650,21
	Social Deprivation Factor	£6,37
	Teacher Funding	£867,678
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.419
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	
	TAWorkforce	0.906
	TA Funding	£63,340
	Admin Entitlement	1.082
	Admin Supplement	1.002
	Admin Funding	£32,476
	Split Site Funding	£(
	Associate Staff Funding	£95,816
	Small School Supplement	£(
	BasicAllowance	£23,194
	Welsh Medium Supplement	£(
	Capitation Funding	£23,194
	Reckonable Area	1441.0
	Lump Sum	£5,000
	Premises Funding	£36,227
	Total Formula Funding	£1,022,91
	Swimming Pools	£(
	Kitchen Fuel	£5,246
	STF Staff Sickness	£(
	Long Term Sickness	£12,74
	Breakfast Club Supervision	£5,392
	Salary Protection	£3,39.
	ALN Budget	£157,219
	SLAs	£157,218 £152,500
	Transient Protection	
	Total Additions	£(222 10
		£333,104
	Budget Share Rates	£1,356,019
		£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
Ratios	9	7	5
£0	£0	£0	£0
0	0	0	0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
93	£0	£0	£0
20	20	20	20
£0	£0	£0	£0
£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
03	0 <del>2</del>	0 <del>2</del>	93
0			
03			
03	£0	0 <del>2</del>	03
£0 Per Place	£0	£0	03
reirlace			

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
1.082
£32,476
£0
£95,816
£0
£23,194
£0.00
£23,194
1441.6
£5,000
£36,227
£1,022,915

Total

Classes		

Funding Points:

SLAs	Cleaning Machine Maintenance	£305
02/10	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

		<b>-</b>	Finai Bi
Line		Description	Total
		Area of Buildings (sq.m.)	582.27
		Split Site	0
		Welsh Medium	0
		Free School Meals (%)	7.07
		Designated Places	
		Pupils - Nursery 1 (Rising 3)	2
		Pupils - Nursery 2	9
		Pupils - Reception	15
	9	Pupils - Year 1	12
1	LO	Pupils - Year 2	14
1	1	Pupils - Year 3	13
1	L2	Pupils - Year 4	17
1	L3	Pupils - Year 5	16
		Pupils - Year 6	12
		School Total (F.T.E.)	104.5
		Funded ISR	9 - 15
		Head and Deputy at top of ISR	£191,315
1	8	Teaching Staff	£251,192
1	19	Social Deprivation Factor	£591
2	20	Teacher Funding	£443,098
2	21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.446
2	22	TA Grade 5 (32.5 hours p.w. STF)	
2	23	TA Supplement	0.554
2	24	TAWorkforce	0.350
2	25	TA Funding	£36,777
2	26	Admin Entitlement	0.418
2	27	Admin Supplement	0
2	28	Admin Funding	£12,546
2	29	Split Site Funding	£0
3	30	Associate Staff Funding	£49,323
3	31	Small School Supplement	£877
3	32	BasicAllowance	£8,708
3	33	Welsh Medium Supplement	£0
3	34	Capitation Funding	£9,585
3	35	Reckonable Area	552.4
3	36	Lump Sum	£5,000
3	37	Premises Funding	£16,966
		Total Formula Funding	£518,972
3	39	Swimming Pools	93
4	10	Kitchen Fuel	£1,926
4	11	STF Staff Sickness	93
4	12	Long Term Sickness	£6,325
4	13	Breakfast Club Supervision	£2,094
4	14	Salary Protection	£0
4	15	ALN Budget	£52,849
4	16	SLAs	£57,736
4	17	Transient Protection	93
		Total Additions	£120,930
4	19	Budget Share	£639,902
		Rates	£7,384
5	51	BudgetShare (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	0	0
0 <del>2</del>	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£U	£U	£U	£U
0 <del>2</del>	£0	£0	£0
20			
£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0
0			
£0			
£0	£0	0 <del>2</del>	93
0 <del>2</del>	£0	0 <del>2</del>	0 <del>2</del>
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
	0.418
	£12,546
	£0
	£49,323
	£877
	£8,708
	£0.00
	£9,585
	552.4
	£5,000
	£16,966
	£518,972

Classes		

Funding Points:

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

# **Glyncollen Primary**

# Final Budget Share

		Final B
Line	Description	Total
	1 Area of Buildings (sq.m.)	1498.88
	2 Split Site	C
;	Welsh Medium	C
•	Free School Meals (%)	10.8
	Designated Places	
(	Pupils - Nursery 1 (Rising 3)	4
•	Pupils - Nursery 2	19
1	Pupils - Reception	20
!	Pupils - Year 1	22
1	Pupils - Year 2	22
1	Pupils - Year 3	29
1:	Pupils - Year 4	28
13	Pupils - Year 5	30
1	Pupils - Year 6	25
1	School Total (F.T.E.)	187.5
10	Funded ISR	11 - 17
1	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£450,704
19	Social Deprivation Factor	£1,620
2	Teacher Funding	£653,427
2	TA Grade 4 (32.5 N/R; 22.5 STF)	0.794
2:	TA Grade 5 (32.5 hours p.w. STF)	
2	TA Supplement	0.206
2	1 TAWorkforce	0.628
2	TA Funding	£44,352
2	Admin Entitlement	0.75
2	7 Admin Supplement	(
2	Admin Funding	£22,513
2	Split Site Funding	£(
3	Associate Staff Funding	£66,863
3	1 Small School Supplement	£11!
3:	2 BasicAllowance	£15,753
3	3 Welsh Medium Supplement	£0
3	Capitation Funding	£15,868
3	Reckonable Area	1218.2
3	Lump Sum	£5,000
3	Premises Funding	£31,388
3	Total Formula Funding	£767,546
	Swimming Pools	£(
4	Kitchen Fuel	£3,561
4	1 STF Staff Sickness	£(
4:	2 Long Term Sickness	£8,985
	B Breakfast Club Supervision	£3,753
	4 Salary Protection	£(,, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5
	5 ALN Budget	£97,822
	SISLAS	£101,024
4		£(
	Total Additions	£215,14
	Budget Share	£982,693
	D Rates	£20,732
	1 BudgetShare (inc rates)	£1,003,423
J		,000,720

	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	
20	20	00	00	
£0	93	93	03	
0	0	0	0	
0	0	0	0	
0	0	0	0	
£0	0	0	0	
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0.000	0.000	0.000	0.000	
£0	£0	£0	£0	
0 <del>2</del>	0 <del>2</del>	£0	£0	
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	
£0.00	£0.00	£0.00	£0.00	
0 <del>2</del>	£0	£0	£0	
0				
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0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	
Per Place	£U	£U	£U	
· or r tabe				

Total	
	0
	4
	19
	20
	22
	22
	29
	28
	30
	25
	187.5
	£201,103
	£450,704
	£1,620
	£653,427
	0.794
	0
	0.206
	0.628 £44,352
	0.750
	0.730
	£22,511
	£0
	£66,863
	£115
	£15,753
	£0.00
	£15,868
	1218.2
	£5,000
	£31,388
	£767,546

Classes		

Funding Points:

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

# **Gors Primary**

# Final Budget Share

Line	Description	Total
	•	2419.43
	Area of Buildings (sq.m.) Split Site	_
		0
	Welsh Medium	0
	Free School Meals (%)	47.97
	Designated Places	4.4
	Pupils - Nursery 1 (Rising 3)	11
	Pupils - Nursery 2	38
	Pupils - Reception	33
	Pupils - Year 1	46 43
	Pupils - Year 2	
	Pupils - Year 4	33 43
	Pupils - Year 4	
	Pupils - Year 5	38
	Pupils - Year 6	35
	School Total (F.T.E.) Funded ISR	<b>295.5</b>
		13 - 19
	Head and Deputy at top of ISR	£211,092
	Teaching Staff	£710,309
	Social Deprivation Factor	£11,340
	Teacher Funding	£932,741
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.575
	TA Grade 5 (32.5 hours p.w. STF)	•
	TA Supplement	0
	TAWorkforce	0.990
	TA Funding	£69,871
	Admin Entitlement	1.182
	Admin Supplement	0
	Admin Funding	£35,478
	Split Site Funding	03
	Associate Staff Funding	£105,349
	Small School Supplement	0 <del>2</del>
	BasicAllowance	£25,332
	Welsh Medium Supplement	03
	Capitation Funding	£25,332
	Reckonable Area	1948.5
	Lump Sum	£5,000
	Premises Funding	£47,207
	Total Formula Funding	£1,110,629
	Swimming Pools	0 <del>2</del>
	Kitchen Fuel	£6,227
	STF Staff Sickness	£0
	Long Term Sickness	£13,441
	Breakfast Club Supervision	£5,868
	Salary Protection	0 <del>2</del>
	ALN Budget	£191,919
	SLAs	£210,438
	Transient Protection	£0
	Total Additions	£427,893
	Budget Share	£1,538,522
	Rates	£18,886
51	BudgetShare (inc rates)	£1,557,408

Funding for STF Places			
Total	Band E	Band F	Band G
0	Dallu E	Dallu F	Ballu G
0			
0			
0			
0			
0			
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0			
0			
0			
0	0	0	0
Ratios	9	7	5
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£0	£0	£0	£0
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0	0	0	0
0	0	0	0
00	0	0	
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00	00	00	00
£0	£0	£0	£0
00	00	00	60
£0	£0	£0	£0
00	00	00	00
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>
00.0 <del>2</del>	00.0 <del>2</del>	00.0 <del>2</del>	£0.00
<b>£0</b>	£0	£0	03
0			
£0			
0 <del>2</del>	£0	£0	0 <del>2</del>
£0	£0	£0	£0
Per Place			
Olassas			

Total	
	0
	11
	38
	33
	46
	43
	33
	43
	38
	35
	295.5
	£211,092
	£710,309
	£11,340
	£932,741
	1.575
	0
	0
	0.990
	£69,871
	1.182
	0
	£35,478
	0 <del>2</del>
	£105,349
	0£
	£25,332
	£0.00
	£25,332
	1948.5
	£5,000
	£47,207
£	1,110,629

Classes
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Funding Points:

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

# Gorseinon Primary Final Budget Share

		i iliai bi
Line	Description	Total
	Area of Buildings (sq.m.)	2074.00
	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
	Teaching Staff	£694,684
	Social Deprivation Factor	£7,015
	Teacher Funding	£912,791
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.467
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0
	TAWorkforce	0.968
	TA Funding	£66,336
	Admin Entitlement	1.156
	Admin Supplement	0
	Admin Funding	£34,697
	Split Site Funding	£0
	Associate Staff Funding	£101,033
	Small School Supplement	£0
	BasicAllowance	£24,619
	Welsh Medium Supplement	£0
	Capitation Funding	£24,619
	Reckonable Area	1759.5
	Lump Sum	£5,000
	Premises Funding	£43,114
	Total Formula Funding	£1,081,557
	Swimming Pools	£0
	Kitchen Fuel	£5,686
	STF Staff Sickness	£0,580
	Long Term Sickness	£12,542
	Breakfast Club Supervision	£5,736
	Salary Protection	£0
	ALN Budget	£155,964
	SLAs	£165,463
	Transient Protection	£0
	Total Additions	£345,391
	Budget Share	£1,426,948
	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 Datis	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
20	20	20	20
0	0	0	0
0	0	0	0
0	0	0	0
00			0
0 <del>2</del>	0	0	0
0.000	0.000	0.000	0.000
0 <del>2</del>	£0	£0	£0
20	20	20	20
£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			

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32
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289
0011 000
£211,092
£694,684
£7,015 <b>£912,791</b>
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£66,336
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£0
£101,033
£0
£24,619
0.00£
£24,619
1759.5
£5,000
£43,114
£1,081,557

Total

Classes		

Funding Points:

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

Lina	Description	Final Bi
Line	Description	Total
	Area of Buildings (sq.m.)	1921.54
	2 Split Site	0
	3 Welsh Medium	0
	Free School Meals (%)	12.00
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	7
	Pupils - Nursery 2	35
	Pupils - Reception	33
	Pupils - Year 1	35
	Pupils - Year 2	46
	Pupils - Year 3	43
	Pupils - Year 4	45
	Pupils - Year 5	49
	Pupils - Year 6	49
	School Total (F.T.E.)	321
	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
2:	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	1 TAWorkforce	1.075
2	TA Funding	£67,622
26	Admin Entitlement	1.284
2	7 Admin Supplement	0
28	Admin Funding	£38,539
29	Split Site Funding	£0
30	Associate Staff Funding	£106,161
3:	Small School Supplement	£0
32	2 BasicAllowance	£27,073
33	Welsh Medium Supplement	93
34	Capitation Funding	£27,073
3!	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
4:	STF Staff Sickness	93
42	Long Term Sickness	£14,689
43	B Breakfast Club Supervision	£6,424
	Salary Protection	93
	ALN Budget	£137,287
	SLAs	£148,224
4	7 Transient Protection	03
	Total Additions	£312,983
49	Budget Share	£1,480,436
	Rates	£47,144
	BudgetShare (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
93	93	93	£0
0	0	0	0
0	0	0	0
0	0	0	0
£0	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
00	00	00	00
0 <del>2</del> 00.0 <del>2</del>	03 00.0 <del>2</del>	03 00.03	02 00.0 <del>2</del>
£0.00	£0.00	£0.00	£0.00
0	20	20	20
£0			
0 <del>2</del>	£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:

Head Deputy
20 14

SLAs	Cleaning Machine Maintenance	£382
02,10	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

# **Grange Primary**

# Final Budget Share

		1 11141
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
g	Pupils - Year 1	19
10	Pupils - Year 2	16
11	Pupils - Year 3	15
12	Pupils - Year 4	27
13	Pupils - Year 5	10
	Pupils - Year 6	24
	School Total (F.T.E.)	133
	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£196,324
	Teaching Staff	£319,699
	Social Deprivation Factor	£601
	Teacher Funding	£516,624
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.625
	TA Grade 5 (32.5 hours p.w. STF)	0.020
	TA Supplement	0.375
	TAWorkforce	0.446
	TA Funding	£39,378
	Admin Entitlement	0.5
	Admin Supplement	0.0
	Admin Funding	£15,968
	Split Site Funding	£0
	Associate Staff Funding	£55,346
	Small School Supplement	£615
	BasicAllowance	£11,320
	Welsh Medium Supplement	£0
	Capitation Funding	£11,935
	Reckonable Area	1314.8
	Lump Sum	£5,000
	Premises Funding	£33,481
	Total Formula Funding	£617,386
	Swimming Pools	£0
	Kitchen Fuel	£2,282
	STF Staff Sickness	£3,462
	Long Term Sickness	£7,023
	Breakfast Club Supervision	£7,023 £2,610
	-	
	Salary Protection	£0
	ALN Budget	£60,765
	SLAs	£87,272
	Transient Protection	03
	Total Additions	£163,414
	Budget Share	£894,145
	Rates	£9,798
51	BudgetShare (inc rates)	£903,943

4	6 SLAs	£87,272
4	7 Transient Protection	£0
4	8 Total Additions	£163,414
4	9 Budget Share	£894,145
5	Rates	£9,798
5	1 BudgetShare (inc rates)	£903,943
_		
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

Funding for STF Places				
Total	Band E	Band F	Band G	
7		7		
0				
0				
0				
0				
0		4		
1		1		
0				
0				
1	0	1	0	
Ratios	9	7	5	
£80,932	£0	£80,932	£0	
£80,932	£0	£80,932	0 <del>2</del>	
0	0	0	0	
1	0	1	0	
222 525	2.0		20	
£28,567	0£	£28,567	£0	
0.1	0.0	0.1	0.0	
£3,515	£0	£3,515	£0	
23,515	£U	23,313	£U	
£32,082	0 <del>2</del>	£32,082	£0	
£331	£0	£331	£0	
£0.00	£0.00	£0.00	£0.00	
£331	0 <del>2</del>	£331	£0	
0				
£0				
£0	£0	03	£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
	£19,483 £0
	£87,428
	£615
	£11,651
	£0.00
	£12,266
	1314.8
	£5,000
	£33,481
	£730,731

Classes	1	

Funding Points:

# Gwyrosydd 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	93
30	Associate Staff Funding	£118,330
	Small School Supplement	93
	BasicAllowance	£30,636
	Welsh Medium Supplement	93
	Capitation Funding	£30,636
	Reckonable Area	2519.5
	Lump Sum	£5,000
	Premises Funding	£59,577
	Total Formula Funding	£1,330,530
	Swimming Pools	03
	Kitchen Fuel	£7,384
	STF Staff Sickness	£6,294
	Long Term Sickness	£15,830
	Breakfast Club Supervision	£7,800
	Salary Protection	£0
	ALN Budget	£252,466
	SLAs	£232,531
	Transient Protection	03
	Total Additions	£522,305
	Budget Share	£2,202,447
	Rates	£22,294
51	BudgetShare (inc rates)	£2,224,741

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	(
Ratios	9	7	į
£162,992	£0	£162,992	£(
£162,992	0 <del>2</del>	£162,992	£(
6	0	6	(
2	0	2	(
£170,288	£0	£170,288	£(
0.3	0.0	0.3	0.0
0.0	0.0	0.0	0.0
£10,042	£0	£10,042	£
210,042	20	210,042	20
£180,330	£0	£180,330	£
£6,290	£0	£6,290	£0
£0.00	£0.00	£0.00	£0.0£
£6,290	£0	£6,290	£(
0			
93			
£0	£0	£0	£
		0040 040	C
£349,612 Per Place	0 <del>2</del>	<b>£349,612</b> £17,481	£(

Funding for STF Places

Total
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5
34
46
55
51
54
55
42
64
386.5
C227 202
£227,392 £1,046,371
£1,046,371 £11,216
£1,284,979
7.493
2
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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

|--|

Funding Points:

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

		Final B
Line	Description	Total
1	Area of Buildings (sq.m.)	1817.40
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	25.82
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	29
8	Pupils - Reception	34
9	Pupils - Year 1	33
10	Pupils - Year 2	28
11	Pupils - Year 3	23
	Pupils - Year 4	31
	Pupils - Year 5	31
	Pupils - Year 6	33
	School Total (F.T.E.)	233.5
	Funded ISR	12 - 18
	Head and Deputy at top of ISR	£205,965
	Teaching Staff	£561,276
	Social Deprivation Factor	£4,823
	Teacher Funding	£772,064
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.395
	TA Grade 5 (32.5 hours p.w. STF)	1.550
	TA Supplement	O
	TAWorkforce	0.782
	TA Funding	£59,310
	Admin Entitlement	0.934
	Admin Supplement	_
	Admin Funding	£28,034
	Split Site Funding	£20,034
	Associate Staff Funding	£87,344
	Small School Supplement	£07,344
	BasicAllowance	£20,107
	Welsh Medium Supplement	£20,107
	Capitation Funding	£20,107
	Reckonable Area	1492.5
	Lump Sum	£5,000
	Premises Funding	£37,329
	Total Formula Funding	
	Swimming Pools	<b>£916,84</b> 4
	Kitchen Fuel	
		£4,908
	STF Staff Sickness	£0
	Long Term Sickness	£10,407
	Breakfast Club Supervision	£4,603
	Salary Protection	£0
	ALN Budget	£157,035
	SLAs	£136,631
	Transient Protection	£17,459
	Total Additions	£331,043
	Budget Share	£1,247,887
	Rates	£23,856
51	BudgetShare (inc rates)	£1,271,743

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
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0			
0			
0			
0	0	0	0
Ratios	9	7	5
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£0	£0	£0	£0
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£0	£0	£0	£0
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£0 Per Place	03	03	£0
Terrace			

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	33
233	3.5
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£20,1	
£20,1 £0.	
£20,1	
1492	
£5,0	
£37,3	
£916,8	

Total

Classes		

Funding Points:

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

# **Hendrefoilan Primary**

# Final Budget Share

	In	Final B
Line	Description	Total
	Area of Buildings (sq.m.)	1196.32
	Split Site	0
	Welsh Medium	0
4	Free School Meals (%)	7.48
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	22
8	Pupils - Reception	33
9	Pupils - Year 1	33
10	Pupils - Year 2	26
11	Pupils - Year 3	29
12	Pupils - Year 4	33
13	Pupils - Year 5	31
14	Pupils - Year 6	29
15	School Total (F.T.E.)	231.5
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£205,965
18	Teaching Staff	£556,469
19	Social Deprivation Factor	£1,385
20	Teacher Funding	£763,819
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	0.776
25	TA Funding	£54,878
26	Admin Entitlement	0.926
27	Admin Supplement	0
28	Admin Funding	£27,794
29	Split Site Funding	£0
30	Associate Staff Funding	£82,672
31	Small School Supplement	£0
32	BasicAllowance	£19,711
33	Welsh Medium Supplement	£0
34	Capitation Funding	£19,711
35	Reckonable Area	1176.9
36	Lump Sum	£5,000
37	Premises Funding	£30,494
38	Total Formula Funding	£896,696
39	Swimming Pools	93
40	Kitchen Fuel	£3,821
41	STF Staff Sickness	93
42	Long Term Sickness	£10,279
43	Breakfast Club Supervision	£4,552
44	Salary Protection	£0
45	ALN Budget	£101,063
46	SLAs	£97,293
47	Transient Protection	£0
48	Total Additions	£217,008
49	Budget Share	£1,113,704
50	Rates	£12,354
51	BudgetShare (inc rates)	£1,126,058

Funding for STF Places			
Total	Band E	Band F	Band G
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Ratios	9	/	5
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Per Place			

Total	
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	£205,965
	£556,469
	£1,385
	£763,819
	1.239
	0
	0.776
	£54,878
	0.926
	0.520
	£27,794
	£0
	£82,672
	£0
	£19,711
	£0.00
	£19,711
	1176.9
	£5,000
	£30,494
	£896,696

Classes
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Funding Points:

<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

# **Knelston Primary**

# Final Budget Share

Line	Description	Total
	Area of Buildings (sq.m.)	876.61
	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	7.35
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	1
7	Pupils - Nursery 2	6
8	Pupils - Reception	7
9	Pupils - Year 1	7
10	Pupils - Year 2	10
11	Pupils - Year 3	16
12	Pupils - Year 4	7
13	Pupils - Year 5	11
14	Pupils - Year 6	10
15	School Total (F.T.E.)	71.5
	Funded ISR	8 - 14
	Head and Deputy at top of ISR	£100,214
	Teaching Staff	£171,868
	Social Deprivation Factor	£420
	Teacher Funding	£272,502
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.253
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.747
	TAWorkforce	0.240
	TA Funding	£33,766
	Admin Entitlement	0.286
	Admin Supplement	0.114
	Admin Funding	£12,006
	Split Site Funding  Associate Staff Funding	£0 <b>£45,772</b>
	Small School Supplement	£1,181
	BasicAllowance	£5,937
	Welsh Medium Supplement	£0,557
	Capitation Funding	£7,118
	Reckonable Area	617.1
	Lump Sum	£5,000
	Premises Funding	£18,367
38	Total Formula Funding	£343,759
39	Swimming Pools	£0
40	Kitchen Fuel	£1,093
41	STF Staff Sickness	03
42	Long Term Sickness	£4,424
43	Breakfast Club Supervision	£1,437
44	Salary Protection	93
45	ALN Budget	£45,341
46	SLAs	£55,059
47	Transient Protection	93
	Total Additions	£107,354
	Budget Share	£451,113
	Rates	£7,810
51	BudgetShare (inc rates)	£458,923

Funding for STF Places			
Total	Band E	Band F	Band G
0			
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0			
0			
0			
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ratios	9	,	
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Per Place			

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	0.747
	0.240
	£33,766
	0.286
	0.114
	£12,006
	£0
	£45,772
	£1,181
	£5,937
	£0.00
	£7,118
	617.1
	£5,000
	£18,367
	£343,759

Classes		
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Funding Points:

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

# Llangyfelach Primary Final Budget Share

		Final Bi
Line	Description	Total
2	Area of Buildings (sq.m.)	1106.87
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	8.00
į	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	34
8	Pupils - Reception	26
9	Pupils - Year 1	29
10	Pupils - Year 2	29
13	Pupils - Year 3	31
12	Pupils - Year 4	31
13	Pupils - Year 5	28
	Pupils - Year 6	26
	School Total (F.T.E.)	222
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
	Teaching Staff	£533,633
	Social Deprivation Factor	£1,421
	Teacher Funding	£736,157
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.371
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0
	TAWorkforce	0.744
	TA Funding	£57,607
	6 Admin Entitlement	0.888
	7 Admin Supplement	0
	Admin Funding	£26,653
	Split Site Funding	£0
	Associate Staff Funding	£84,260
	Small School Supplement	£0
	2 BasicAllowance	£19,315
	Welsh Medium Supplement	£0
	Capitation Funding	£19,315
	Reckonable Area	1110.0
	Lump Sum	£5,000
	Premises Funding	£29,045
	Total Formula Funding	£868,777
	Swimming Pools	£0
	Kitchen Fuel	£2,641
	STF Staff Sickness	£0
	2 Long Term Sickness	£10,484
	B Breakfast Club Supervision	£4,391
	Salary Protection	£4,391 £0
	ALN Budget	£83,668
	SI SLAs	£91,428
	Transient Protection	£91,420 £0
	Total Additions	£192,612
	Budget Share	£1,061,389
	Rates	£1,061,369 £14,768
	BudgetShare (inc rates)	£1,076,157
3.	Daugetonale (inclates)	21,070,137

Funding for STF Places			
Total	Band E	Band F	Band G
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0	0	0	0
Ratios	9	7	5
£0	£0	£0	£0
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20	20	20	20
£0	£0	£0	£0
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£0	£0	£0	£0
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£0	£0	£0	£0
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Per Place			

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£533,633
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£20,033
£84,260
£0
£19,315
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£19,315
1110.0
£5,000
£29,045
£868,777
,

Total

Classes		

Funding Points:

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

# Llanrhidian Primary Final Budget Share

		Final Bu
Line	Description	Total
	Area of Buildings (sq.m.)	891.34
2	Split Site	0
(	Welsh Medium	0
4	Free School Meals (%)	5.76
ţ	Designated Places	
(	Pupils - Nursery 1 (Rising 3)	7
-	Pupils - Nursery 2	15
8	Pupils - Reception	18
9	Pupils - Year 1	14
10	Pupils - Year 2	25
13	Pupils - Year 3	20
12	Pupils - Year 4	22
13	Pupils - Year 5	19
14	Pupils - Year 6	21
1	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
23	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	1 TAWorkforce	0.503
25	TA Funding	£40,930
26	Admin Entitlement	0.6
27	7 Admin Supplement	0
28	Admin Funding	£18,009
29	Split Site Funding	£0
30	Associate Staff Funding	£58,939
33	Small School Supplement	£459
32	2 BasicAllowance	£12,745
33	Welsh Medium Supplement	£0
34	Capitation Funding	£13,204
38	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
4:	STF Staff Sickness	£0
42	Long Term Sickness	£7,870
	B Breakfast Club Supervision	£2,964
	Salary Protection	£0
	ALN Budget	£67,178
	SLAs	£73,394
47	7 Transient Protection	£0
	Total Additions	£154,258
49	Budget Share	£806,756
	Rates	£13,774
	BudgetShare (inc rates)	£820,530

	Funding for STF Places		
Total	Band E	Band F	Band G
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0 Ratios	9	7	<u> </u>
Ratios	9	/	5
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03	0 <del>2</del>	£0	£0
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£18,009
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£58,939
£459
£12,745
£0.00
£13,204
820.7
£5,000
£22,777
£652,498

Total

	_	
Classes		

Funding Points:

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

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

		Finai Bi
Line	Description	Total
	Area of Buildings (sq.m.)	1123
2	Split Site	0
;	Welsh Medium	0
4	Free School Meals (%)	9.66
	Designated Places	
(	Pupils - Nursery 1 (Rising 3)	9
-	Pupils - Nursery 2	23
8	Pupils - Reception	28
9	Pupils - Year 1	29
10	Pupils - Year 2	29
1:	Pupils - Year 3	31
12	Pupils - Year 4	31
13	B Pupils - Year 5	30
	Pupils - Year 6	29
	School Total (F.T.E.)	223
	5 Funded ISR	11 - 17
	Head and Deputy at top of ISR	£201,103
	B Teaching Staff	£536,037
	Social Deprivation Factor	£1,723
	Teacher Funding	£738,863
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.107
	TA Grade 5 (32.5 hours p.w. STF)	1.107
	TA Supplement	0
	TAWorkforce	0.747
	TA Funding	£50,506
	Admin Entitlement	0.892
	Admin Supplement	000.770
	Admin Funding	£26,773
	Split Site Funding	03
	Associate Staff Funding	£77,279
	Small School Supplement	03
	2 BasicAllowance	£18,920
	Welsh Medium Supplement	03
	Capitation Funding	£18,920
	Reckonable Area	1119.2
	S Lump Sum	£5,000
	Premises Funding	£29,244
	Total Formula Funding	£864,306
	Swimming Pools	£0
	Kitchen Fuel	£4,181
4:	STF Staff Sickness	£0
	Long Term Sickness	£10,477
43	Breakfast Club Supervision	£4,421
44	Salary Protection	£0
4	ALN Budget	£107,377
46	SLAs	£96,404
4	7 Transient Protection	93
48	Total Additions	£222,860
49	Budget Share	£1,087,166
50	Rates	£10,224
5:	BudgetShare (inc rates)	£1,097,390

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
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0			
0	0	0	0
Ratios	9	7	5
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£0	93	93	93
0	0	0	0
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0	0	0	0
£0	0	0	0
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£0	£0	£0	£0
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0	20	20	20
£0			
£0	£0	£0	£0
0 <del>2</del>	0 <del>2</del>	£0	£0
Per Place			

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£201,103 £536,037
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£0.00
<b>£18,920</b> 1119.2
£5,000
£29,244
£864,306

Total

Classes		
		•

Funding Points:

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

# **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
	Associate Staff Funding	£57,671
	Small School Supplement	£514
32	BasicAllowance	£11,953
	Welsh Medium Supplement	£0
	Capitation Funding	£12,467
	Reckonable Area	1088.9
	Lump Sum	£5,000
	Premises Funding	£28,587
	Total Formula Funding	£650,690
	Swimming Pools	0 <del>2</del>
	Kitchen Fuel	£3,758
	STF Staff Sickness	£7,262
	Long Term Sickness	£8,658
	Breakfast Club Supervision	£3,369
	Salary Protection	£4,934
	ALN Budget	£125,768
	SLAs	£113,712
	Transient Protection	£14,166
	Total Additions	£281,627
	Budget Share	£1,286,322
	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
C202 102	C167.250	£34,845	£0
£202,103	£167,258	£34,643	ΣU
£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	93
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			
03	00	CO	CO
£0 £354,005	£0 205 409	£0 259 597	0 <del>2</del>
Per Place	<b>£295,408</b> £14,067	<b>£58,597</b> £17,579	£U
reiriace	£14,007	£17,579	
			1

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
	<b>£202,042</b> £514
	£19,484
	£19,464 £0.00
	£19,998
	1088.9
	£5,000
	£28,587
£	1,004,695
	_,;;;,;;

Classes	2	0.4	

Funding Points:

SLAs	Cleaning Machine Maintenance	£290
SLAS	Cleaning Machine Maintenance	
	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

# **Newton Primary**

# Final Budget Share

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

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

Funding for STF Places			
Total	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0 Detice	0	7	0
Ratios	9	/	5
93	£0	£0	£0
0	0	0	0
0	0	0	
U	0	U	0
£0	0	0	0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>
0 <del>2</del>	93	93	£0
£0.00	£0.00	£0.00	£0.00
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>
0			
£0			
£0	£0	£0	0 <del>2</del>
0 <del>2</del>	£0	£0	£0
Per Place			

Classes		

Funding Points:

Total	
	0
	7
	18
	17
	28
	21
	22
	31
	30
	30
	191.5
	£201,103
	£460,319
	£257
	£661,679
	0.806
	0 104
	0.194 0.642
	£44,717
	0.766
	0.700
	£22,991
	£0
	£67,708
	£78
	£16,149
	£0.00
	£16,227
	1141.3
	£5,000
	£29,723
	£775,337

# **Oystermouth Primary**

# Final Budget Share

Line	Description	Total
1		1553.83
_	Split Site	0
	Welsh Medium	0
		· ·
	Free School Meals (%)	3.63
	Designated Places	0
	Pupils - Nursery 1 (Rising 3)	9
	Pupils - Nursery 2	20
	Pupils - Reception	18
	Pupils - Year 1	26
	Pupils - Year 2	29
	Pupils - Year 3	27
	Pupils - Year 4	31
	Pupils - Year 5	30
	Pupils - Year 6	32
	School Total (F.T.E.)	207.5
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£201,103
	Teaching Staff	£498,779
	Social Deprivation Factor	£603
	Teacher Funding	£700,485
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.914
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.086
	TAWorkforce	0.695
	TA Funding	£46,177
	Admin Entitlement	0.83
27	Admin Supplement	0
28	Admin Funding	£24,912
29	Split Site Funding	93
30	Associate Staff Funding	£71,089
31	Small School Supplement	93
32	BasicAllowance	£17,574
33	Welsh Medium Supplement	93
34	Capitation Funding	£17,574
35	Reckonable Area	1295.7
36	Lump Sum	£5,000
37	Premises Funding	£33,067
38	Total Formula Funding	£822,215
	Swimming Pools	£0
40	Kitchen Fuel	£4,525
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,121
43	Breakfast Club Supervision	£4,107
44	Salary Protection	£0
45	ALN Budget	£108,479
46	SLAs	£92,964
47	Transient Protection	£0
48	Total Additions	£220,196
49	Budget Share	£1,042,411
50	Rates	£12,638
51	BudgetShare (inc rates)	£1,055,049

Funding for STF Places			
Total	Band E	Band F	Band G
0	Dana E	Dana 1	Build 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
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
£0	£0	0 <del>2</del>	0 <del>2</del>
0			
£0			
£0	£0	£0	£0
0 <del>2</del>	£0	£0	£0
Per Place			
01			
Classes			

Total	
	0
	9
	20
	18
	26
	29
	27
	31
	30
	32
	207.5
	0001 100
	£201,103 £498,779
	£498,779 £603
	£700,485
	0.914
	0.514
	0.086
	0.695
	£46,177
	0.830
	0
	£24,912
	£0
	£71,089
	£0
	£17,574
	£0.00
	£17,574
	1295.7
	£5,000
	£33,067
	£822,215

Classes		

Funding Points:

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

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

Parkland Primary
Final Budget Share

Line	Description	Total
,	1 Area of Buildings (sq.m.)	3053.76
:	2 Split Site	0
;	Welsh Medium	0
	Free School Meals (%)	10.9
	Designated Places	
(	Pupils - Nursery 1 (Rising 3)	20
	Pupils - Nursery 2	68
	Pupils - Reception	75
!	Pupils - Year 1	75
1	Pupils - Year 2	73
1	1 Pupils - Year 3	75
1:	Pupils - Year 4	78
1	Pupils - Year 5	73
1	Pupils - Year 6	77
1	School Total (F.T.E.)	570
1	Funded ISR	19 - 25
1	Head and Deputy at top of ISR	£244,567
1	Teaching Staff	£1,370,139
1	Social Deprivation Factor	£4,970
	Teacher Funding	£1,619,676
2	1 TA Grade 4 (32.5 N/R; 22.5 STF)	3.0
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0
	TAWorkforce	1.910
2	TA Funding	£134,285
	6 Admin Entitlement	2.3
2	7 Admin Supplement	0.0
	Admin Funding	£68,434
	9 Split Site Funding	£0
	Associate Staff Funding	£202,719
	1 Small School Supplement	£0
	2 BasicAllowance	£48,605
	3 Welsh Medium Supplement	£0
	1 Capitation Funding	£48,605
	Reckonable Area	2951.9
3	6 Lump Sum	£5,000
	7 Premises Funding	£68,943
	B Total Formula Funding	£1,939,943
	9 Swimming Pools	£0
	Kitchen Fuel	£11,536
4	1 STF Staff Sickness	£2,485
	2 Long Term Sickness	£22,505
	B Breakfast Club Supervision	£11,432
	4 Salary Protection	£6,145
	5 ALN Budget	£252,005
	6 SLAs	£226,215
	7 Transient Protection	£0,213
	B Total Additions	£532,323
	Budget Share	£2,631,374
	Rates	£2,031,374 £29,252
	1 BudgetShare (inc rates)	£2,660,626
9	L Duageronale (Inclates)	22,000,020

	Funding for S			
Total	Band E	Band F	Band G	Total
11	11			11
0				20
0				68
0				75
0				75
0				73
0				75
1	1			79
2	2			75
3	3			80
6	6	0	0	576
Ratios	9	7	5	
				£244,567
£86,253	£86,253	£0	£0	£1,456,392
				£4,970
£86,253	£86,253	£0	£0	£1,705,929
2.0	2.0	0.0	0.0	5.0
1.0	1.0	0.0	0.0	1.0
				(
				1.910
£66,285	£66,285	£0	£0	£200,570
0.2	0.2	0.0	0.0	2.4
				0.0
£4,832	£4,832	0£	£0	£73,266
				£0
£71,117	£71,117	0 <del>2</del>	0 <del>2</del>	£273,836
				£0
£1,738	£1,738	0£	£0	£50,343
90.02	00.0 <del>2</del>	£0.00	00.0 <del>2</del>	£0.0£
£1,738	£1,738	0 <del>2</del>	0 <del>2</del>	£50,343
0				2951.9
93				£5,000
£0	£0	£0	£0	£68,943
£159,108	£159,108	£0	£0	£2,099,051
Per Place	£14,464			

SLAs Cleaning Machine Maintenance £608 £5,891 Resources £1,992 HR £3,784 Swimming £3,630 PSOs £15,672 ICT 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

Technical Advice

Music

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

Classes

£10,865 £2,289

£18,277

N1 N2

86253 STF Average Salary

0.8 Factor

0.004 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

3.659 4.182 5.854 Factors

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

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

570 Pupils:Places 5 Factor 2850 Area @ 5 sq.m/Pupil:Place £5,000 Factor 3054 Building Area (pro rata) £21.66 Factor incr

# Pen-y-Fro Primary Final Budget Share

		i iiiai B
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
	Teaching Staff	£432,675
	Social Deprivation Factor	£511
	Teacher Funding	£629,510
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.697
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.303
	TAWorkforce	0.603
25	TA Funding	£43,667
	Admin Entitlement	0.72
	Admin Supplement	0
	Admin Funding	£21,611
	Split Site Funding	£0
	Associate Staff Funding	£65,278
31	Small School Supplement	£184
	BasicAllowance	£15,120
33	Welsh Medium Supplement	£0
	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
	Breakfast Club Supervision	£3,591
	Salary Protection	£4,849
	ALN Budget	£101,347
	SLAs	£80,635
	Transient Protection	£0
	Total Additions	£203,431
	Budget Share	£938,642
	Rates	£9,656
	BudgetShare (inc rates)	£948,298
	3	,_,_

	F 11 . 4	OTE D		1
	Funding for			_
Total	Band E	Band F	Band G	Total
0				
0				
0				17
0				14
0				2:
0				25
0				21
				29
				25
0	0	0	0	180
Ratios	9	7	5	100
natios	<u> </u>	,	J	£196,324
£0	£0	£0	£0	£432,67
20		20	20	£51:
0	0	0	0	£629,51
0	0	0	0	0.69
0	0	0	0	
				0.30
				0.603
03	0	0	0	£43,66
0.000	0.000	0.000	0.000	0.720
£0	£0	£0	£0	£21,61
				£
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£65,278
				£184
£0	£0	£0	£0	£15,120
00.0 <del>2</del>	00.0 <del>2</del>	00.0 <del>2</del>	00.0 <del>2</del>	£0.00
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0£	£15,304
0				928.8
0 <del>2</del>				£5,000
0 <del>2</del>	0 <del>2</del>	£0	£0	£25,119
0 <del>2</del>	0 <del>2</del>	0£	£0	£735,21
Per Place				
				l

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

Classes

£6,322

£7,169

£29,079

£1,905 £5,089

£1,108

£5,722

Cleaning Machine Maintenance £191 £1,844 Resources £1,992 HR £3,784 Swimming £3,630 PSOs £9,496 ICT ELRS £1,715 Finance £116 Legal £1,003 **Grounds Miantenance** £470

Kitchen Maintenance

Annual Service Contract

Technical Advice

Catering

Cleaning

MIS

Music

STF Average Salary

0.8 Factor

30015 Admin Assistant Salary

16998 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
0.00335 Factor £27,241 £28,567 £18,859

0.004 Factor 3.659 4.182 5.854 Factors

 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	Final B
	Area of Buildings (sq.m.)	2059.95
	Split Site	2039.93
	B Welsh Medium	
		Ĭ
	Free School Meals (%)  Designated Places	18.1
	Pupils - Nursery 1 (Rising 3)	5
	Pupils - Nursery 2	11
	Pupils - Reception	16
	'	16
	Pupils - Year 1 Pupils - Year 2	13
	Pupils - Year 3	17
	Pupils - Year 4	13
	Pupils - Year 5	17
	· ·	24
	Pupils - Year 6	124
	S Funded ISR	9 - 15
	Head and Deputy at top of ISR	£191,315
	Teaching Staff	£298,065
	Social Deprivation Factor	£1,796
	Teacher Funding	£491,176
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.578
	TA Grade 5 (32.5 hours p.w. STF)	0.400
	TA Supplement	0.422
	TAWorkforce	0.415
	TA Funding	£38,557
	Admin Entitlement	0.496
	Admin Supplement	(014.00
	Admin Funding	£14,887
	Split Site Funding	£(
	Associate Staff Funding	£53,444
	Small School Supplement	£698
	BasicAllowance	£10,449
	Welsh Medium Supplement	£(
	Capitation Funding	£11,147
	Reckonable Area	1340.0
	Lump Sum	£5,000
	Premises Funding	£34,026
	Total Formula Funding	£589,793
	Swimming Pools Kitchen Fuel	
		£2,723
	STF Staff Sickness	£(
	Long Term Sickness	£7,256
	Breakfast Club Supervision	£2,458
	Salary Protection	£(
	ALN Budget	£78,891
	SLAs	£96,709
	Transient Protection	£(
	Total Additions	£188,037
	Budget Share	£777,830
	Rates	£10,224
51	BudgetShare (inc rates)	£788,054

SLAs Cleaning Machine Maintenance

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Resources

Swimming

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

Legal

HR

	Funding for	CTE Plane		
				Total
Total 0	Band E	Band F	Band G	Total
0				
0				11
0				16
0				16
0				13
0				17
0				13
0				17
0				24
0	0	0	0	124
Ratios	9	7	5	
				£191,315
£0	£0	£0	£0	£298,065
				£1,796
0	0	0	0	£491,176
0	0	0	0	0.578
0	0	0	0	(
				0.422
				0.415
93	0	0	0	£38,557
0.000	0.000	0.000	0.000	0.496
				(
£0	£0	£0	£0	£14,887
				£(
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£53,444
				£698
£0	£0	£0	£0	£10,449
£0.00	£0.00	£0.00	£0.00	0.00£
£0	0 <del>2</del>	£0	£0	£11,147
0				1340.0
£0				£5,000
0 <del>2</del>	0 <del>2</del>	£0	£0	£34,026
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£589,793
Per Place				
				İ

Funding Doints:	

£410 £1,265

£1,992

£3,784

£3,630

£8,612

£1,176

£1,003

£13,035

£41,622

£1,905 £7,420

£1,691

£3,926

£116

£470 £4,652 Funding Points: Head Deputy

Classes

N1 N2

> 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 620 Area @ 5 sq.m/Pupil:Place £5,000 Factor 2060 Building Area (pro rata) £21.66 Factor incr

Penge	IIi Primary
Final Bu	udget 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	<b>Budget Share</b>	£653,186
50	ь.	CO 004
	Rates	£8,804

Total	Band E	Band F	Band G	Total
0				
0				
0				
0				
0				
0				
0				
0				
0				
0				
0	0	0	0	1
Ratios	9	7	5	
				£191
£0	03	0 <del>2</del>	0£	£251
				£1
0	0	0	0	£443
0	0	0	0	(
0	0	0	0	
				(
				(
0£	0	0	0	£36
0.000	0.000	0.000	0.000	(
00	00		00	010
£0	0 <del>2</del>	03	0 <del>2</del>	£12
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£49
20	20	20	20	240
0£	£0	0 <del>2</del>	£0	£8
£0.00	£0.00	£0.00	£0.00	9
£0	£0	£0	£0	£9
0				6
£0				£5
£0	0 <del>2</del>	£0	£0	£18
£0	0 <del>2</del>	£0	£0	£520
Per Place				

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

N1 N2

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

3.659 4.182 5.854 Factors 0.004 Factor

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

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

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

## 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
	Premises Funding	£45,716
	Total Formula Funding	£1,168,596
39	Swimming Pools	03
	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	<b>Budget Share</b>	£1,765,072
50	Rates	£14,626
	nates	214,020

	Funding for	Band F		Total
Total	Band E	Band F	Band G	Total
11			11	11
1			1	8
2			2	38
0				41
1			1	40
0				47
1			1	45
1			1	44
2			2	43
2			2	43
8.5	0	0	8.5	326
Ratios	9	7	5	
				£221,705
£167,184	£0	£0	£167,184	£930,375
				£2,431
£167,184	0 <del>2</del>	0 <del>2</del>	£167,184	£1,154,511
1.0	0.0	0.0	1.0	2.5
3.3	0.0	0.0	3.3	3.3
				0
				1.064
£114,082		0 <del>2</del>	£114,082	£184,680
0.3	0.0	0.0	0.3	1.5
07.704			07.704	0
£7,731	£0	£0	£7,731	£45,850
				03
£121,813	0 <del>2</del>	0 <del>2</del>	£121,813	£230,530
				03
£4,634			£4,634	£31,470
00.0 <del>2</del>	£0.00	£0.00	00.0 <del>2</del>	00.03
£4,634	0 <del>2</del>	0 <del>2</del>	£4,634	£31,470
0				1879.6
03	-		5.0	£5,000
03	03	03	03	£45,716
£293,631	0 <del>2</del>	0 <del>2</del>	£293,631	£1,462,227
Per Place			£26,694	

Fu	nding P	oints:
	Head	Deputy

Classes

Cleaning Machine Maintenance £432 £3,340 Resources £1,992 HR £3,784 Swimming £3,630 PSOs 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 £9,149 Annual Service Contract £1,976 Technical Advice £10,362 Music

N1 N2

> 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 3.659 4.182 5.854 Factors 0.004 Factor

30015 Admin Assistant Salary 16998 Factor

50 Factors (Do not change 50) 2297.03 9.19 18.38

79.16 Factor 3.659 4.182 5.854 Factors

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

#### **Pennard Primary** Final Budget Share

		Final Bu
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
g	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
	Teaching Staff	£371,380
	Social Deprivation Factor	£435
	Teacher Funding	£568,139
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.878
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.122
	TAWorkforce	0.518
	TA Funding	£41,340
	Admin Entitlement	0.618
	Admin Supplement	0
	Admin Funding	£18,549
	Split Site Funding	£0
	Associate Staff Funding	£59,889
	Small School Supplement	£418
	BasicAllowance	£13,220
	Welsh Medium Supplement	£0
	Capitation Funding	£13,638
	Reckonable Area	1031.0
36	Lump Sum	£5,000
	Premises Funding	£27,333
	Total Formula Funding	£668,999
	Swimming Pools	£11,896
40	Kitchen Fuel	£3,026
	STF Staff Sickness	£0
	Long Term Sickness	£8,342
	Breakfast Club Supervision	£3,065
	Salary Protection	£0
	ALN Budget	£84,575
	SLAs	£82,568
	Transient Protection	£0
	Total Additions	£193,472
	Budget Share	£862,471
	Rates	£11,218
	RudgetShare (inc rates)	2072 600

51 BudgetShare (inc rates)

SLAs Cleaning Machine Maintenance

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Resources

Swimming

HR

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

Legal

	Funding for	STF Places		
Total	Band E	Band F	Band G	Total
0				
0				6
0				19
0				23
0				19
0				18
0				26
0				17
0				25
0				14
0	0	0	0	154.5
Ratios	9	7	5	
				£196,324
£0	£0	£0	£0	£371,380
				£435
0	0	0	0	£568,139
0	0	0	0	0.878
0	0	0	0	(
				0.122
				0.518
0 <del>2</del>	0	0	0	£41,340
0.000	0.000	0.000	0.000	0.618
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£18,549
				£0
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£59,889
				£418
£0	£0	0 <del>2</del>	£0	£13,220
£0.00	£0.00	£0.00	£0.00	90.0 <del>2</del>
£0	£0	0 <del>2</del>	£0	£13,638
0				1031.0
£0				£5,000
£0	£0	0 <del>2</del>	£0	£27,333
£0	£0	£0	£0	£668,999
Per Place				
Classes				

£873,689

£257 £1,583

£1,992

£3,784

£3,630

£9,097

£1,472

£1,003

£116

£470 £5,170

£6,518

£32,139

£1,905

£7,048 £1,473

£4,911

Funding Points: <u>Head</u> <u>Deputy</u> N1 N2

> 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

3.659 4.182 5.854 Factors

30015 Admin Assistant Salary

16998 Factor

0.004 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 772.5 Area @ 5 sq.m/Pupil:Place £5,000 Factor £21.66 Factor incr 1289 Building Area (pro rata)

# Pentrechwyth Primary Final Budget Share

	<b>-</b>	Final B
Line	Description	Total
	Area of Buildings (sq.m.)	1096.38
	Split Site	(
3	Welsh Medium	(
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
	School Total (F.T.E.)	140
	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£191,315
	Teaching Staff	£336,525
	Social Deprivation Factor	£4,813
	Teacher Funding	£532,653
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.854
	TA Grade 5 (32.5 hours p.w. STF)	0.00
	TA Supplement	0.146
	TAWorkforce	0.469
	TA Funding	£40,017
	Admin Entitlement	0.56
	Admin Supplement	0.50
	Admin Funding	£16,808
	Split Site Funding	£10,800
	Associate Staff Funding	£56,825
		-
	Small School Supplement BasicAllowance	£551
		£12,033
	Welsh Medium Supplement	£(
	Capitation Funding Reckonable Area	<b>£12,58</b> 4
	Lump Sum	£5,000
	Premises Funding	£24,456
	Total Formula Funding	£626,518
	Swimming Pools	£(
	Kitchen Fuel	£2,553
	STF Staff Sickness	£(
	Long Term Sickness	£7,308
	Breakfast Club Supervision	£2,762
	Salary Protection	£0
45	ALN Budget	£115,466
46	SLAs	£106,224
47	Transient Protection	£(
10	Total Additions	£234,313
40		

50 Rates

HR

PSOs

ICT

ELRS Finance

Legal

Catering

Cleaning

MIS

Music

51 BudgetShare (inc rates)

SLAs Cleaning Machine Maintenance

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Resources

Swimming

	<b>Funding for</b>	STF Places	5	
Total	Band E	Band F	Band G	Total
0				
0				7
0				17
0				23
0				14
0				18
0				25
0				17
0				16
0				15
0	0	0	0	140
Ratios	9	7	5	
				£191,315
£0	£0	£0	£0	£336,525
				£4,813
0	0	0	0	£532,653
0	0	0	0	0.854
0	0	0	0	(
				0.146
				0.469
£0	0	0	0	£40,017
0.000	0.000	0.000	0.000	0.560
				(
£0	£0	£0	£0	£16,808
				£0
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0£	£56,825
				£551
03	0 <del>2</del>	0 <del>2</del>	£0	£12,033
00.0 <del>2</del>	00.0 <del>2</del>	00.0 <del>2</del>	00.0 <del>2</del>	90.0 <del>2</del>
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0£	£12,584
0				898.2
0 <del>2</del>				£5,000
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0£	£24,456
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0£	£626,518
Per Place				

Classes

£7,838 £868,669

> £218 £1,434

£1,992

£3,784

£3,630

£8,870

£1,334

£116

£470 £4,362

£1,003

£38,453

£26,836

£1,905

£6,261

£1,106 £4,450

Funding Points: Head Deputy N1 N2

> 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

30015 Admin Assistant Salary

16998 Factor

0.004 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)

79.16 Factor 3.659 4.182 5.854 Factors

3.659 4.182 5.854 Factors

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

### Pentre'r Graig Primary Final Budget Share

		FIIIAI D
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
	School Total (F.T.E.)	281.5
	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£211,092
	Teaching Staff	£676,656
	Social Deprivation Factor	£6,533
	Teacher Funding	£894,281
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.239
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0
	TAWorkforce	0.943
	TA Funding	£59,441
	Admin Entitlement	1.126
	Admin Supplement	0
	Admin Funding	£33,797
	Split Site Funding	£0
	Associate Staff Funding	£93,238
	Small School Supplement	£0
	BasicAllowance	£23,828
	Welsh Medium Supplement	£0
	Capitation Funding	£23,828
	Reckonable Area	1972.9
	Lump Sum	£5,000
	Premises Funding	£47,736
	Total Formula Funding	£1,059,083
	Swimming Pools	£0
	Kitchen Fuel	£6,193
	STF Staff Sickness	£0,130
	Long Term Sickness	£12,984
	Breakfast Club Supervision	£12,964 £5,675
	Salary Protection	£5,675 £0
	ALN Budget	£138,090
	SLAs	
	Transient Protection	£182,597
	Total Additions	£0.245 530
		£345,539
	Budget Share Rates	£1,404,622
	BudgetShare (inc rates)	£18,886 <b>£1,423,508</b>
51	buugetonare (IIIC rates)	£1,423,508

Total	Band E	Band F	Band G	Total
0				
0				
0				
0				
0				
0				
0				
0				
0				
0				
0	0	0	0	28
Ratios	9	7	5	
				£211,0
£0	£0	£0	£0	£676,6
				£6,
0	0	0	0	£894,2
0	0	0	0	1.2
0	0	0	0	
00	0		0	0.9
0.20	0 000	0	0	£59,4
0.000	0.000	0.000	0.000	1.3
0 <del>2</del>	£0	£0	93	£33,7
£υ	£U	±υ	£U	£33,
0 <b>3</b>	£0	£0	£0	£93,2
20	20	20	20	250,2
£0	£0	£0	£0	£23,8
£0.00	£0.00	£0.00	£0.00	£0
£0	0 <del>2</del>	£0	£0	£23,8
0				197
£0				£5,0
£0	0 <del>2</del>	£0	£0	£47,7
£0	0 <del>2</del>	£0	£0	£1,059,0
Per Place				

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

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

N1 N2

> 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 0.00335 Factor £27,241 £28,567 £18,859 0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary 16998 Factor

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

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

## **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	93
30	Associate Staff Funding	£69,480
31	Small School Supplement	£41
32	BasicAllowance	£16,861
33	Welsh Medium Supplement	93
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	93
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
4.5		22-2 2
48	Total Additions	£273,957
	Total Additions  Budget Share	£273,957 £1,231,169
49		

Cleaning Machine Maintenance

Resources

Swimming

HR

PSOs

ICT ELRS

Finance

Catering

Cleaning MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Legal

	Funding for	STF Places		
Total	Band E	Band F	Band G	Total
9		9		9.3
0				
0				28
0				16
0				22
0				20
0				24
0				31
0				37
0				28
0	0	0	0	195.5
Ratios	9	7	5	
				£205,965
£94,421	£0	£94,421	£0	£564,355
				£4,658
94420.6667	0	94420.6667	0	£774,977
1.2	0.0	1.2	0.0	2.2
1.2	0.0	1.2	0.0	1.2
				0.65
£55,330	0 <del>2</del>	£55,330	£0	£101,338
0.2	0.0	0.2	0.0	0.0
04.000	00	04.000	00	0.0
£4,686	0 <del>2</del>	£4,686	0 <del>2</del>	£28,158
000.040	£0	£60,016	00	£(
£60,016	£U	200,010	£0	<b>£129,49</b> 6
03	£0	03	£0	£16,861
£0.00	£0.00	£0.00	£0.00	£10,801
£0.00	£0.00	£0.00	£0.02	£16,90
0	20	20	20	1423.5
0£				£5,000
£0	£0	03	0 <del>2</del>	£35,836
£154,437	£0	£154,437	0£	£957,212
Per Place		£16,547		

Classes

£372 £2,003

£1,992

£3,784

£3,630

£9,738

£1,862

£1,003

£40,409 £43,802

£1,905 £6,489

£1,431

£6,214

£116

£470 £6,873 Funding Points: <u>Head</u> <u>Deputy</u>

1.2

N1 N2 2 5 6

80932 STF Average Salary

0.8 Factor

0.024 0.0121 0.03408 Factors 3.00 Ratio Factos 9.00 7.00

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

#### **Plasmarl Primary** Final Budget Share

2 Split Site 3 Welsh Medium 4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 513,98 46 SLAs 513,98 47 Transient Protection 5130,000 5140 Kitchen Fuel 515,000 516 517 518 519,98 510,000 519,000 510,000			Final E
2 Split Site 3 Welsh Medium 4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 46 Lump Sum 55,00 37 Premises Funding 58 Supplement 59 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 513,98 47 Transient Protection 513,00 5140 Clark Staff Sickness 5140 Clark Staff Sickness 513,98 513,98 5140 Clark Staff Sickness 51,94 52 Staff Sickness 51,94 53 Staff Sickness 51,94 54 Transient Protection 51 Staff Additions 5330,10	Line	Description	Total
3 Welsh Medium 4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 44 Capitation Funding 55 Reckonable Area 1514 1514 1516 1527 153 Reckonable Area 1514 154 Capitation Funding 155 Reckonable Area 1514 1514 1515 School Suppervision 1516 School Supplement 1517 School Supplement 1518 School Supplement 1519 School Supplement 1510 School Supplement 1511 School Supplement 1512 School Supplement 1513 School Supplement 154 School Supplement 155 School Supplement 156 School Supplement 157 School Supplement 158 School Supplement 159 School Supplement 150 School Supplement 151 School Supplement 152 School Supplement 153 School Supplement 154 School Supplement 155 School Supplement 156 School Supplement 157 School Supplement 158 School Supplement 159 School School Supplement 150 School Supplement 151 School Supplement 152 School Schoo	1	Area of Buildings (sq.m.)	2047.33
Free School Meals (%)   34.7	2	Split Site	(
5         Designated Places           6         Pupils - Nursery 1 (Rising 3)           7         Pupils - Nursery 2           8         Pupils - Nursery 2           9         Pupils - Reception           9         Pupils - Year 1           10         Pupils - Year 2           11         Pupils - Year 3           12         Pupils - Year 4           13         Pupils - Year 5           14         Pupils - Year 6           25         24           15         School Total (F.T.E.)           16         Funded ISR           17         Head and Deputy at top of ISR           18         Teaching Staff           19         Social Deprivation Factor           20         Teacher Funding           21         TA Grade 4 (32.5 N/R; 22.5 STF)           22         TA Grade 5 (32.5 hours p.w. STF)           23         TA Supplement           24         TAWorkforce           25         TA Funding           26         Admin Entitlement           27         Admin Entitlement           28         Admin Funding           30         Associate Staff Funding           31         <	3	Welsh Medium	(
6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 6 14 Pupils - Year 6 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 39 Swimming Pools 40 Kitchen Fund 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 53 Sasociate Staff Fronce 54 Stafe Stafe Stafe 54 Stafe 55 Stafe 56 Stafe 57 Stafe 57 Stafe 58 Stafe 59 Stafe 59 Stafe 59 Stafe 50 Stafe 50 Stafe 51 Stafe 51 Stafe 52 Stafe 53 Stafe 54 Stafe 55 Stafe 56 Stafe 57 Stafe 57 Stafe 58 Stafe 59 Stafe 59 Stafe 59 Stafe 50 Stafe 51 Stafe 51 Stafe 51 Stafe 51 Stafe 51 Stafe 52 Stafe 53 Stafe 54 Stafe 55 Stafe 56 Stafe 57 Stafe 57 Stafe 58 Stafe 58 Stafe 59 Stafe 59 Stafe 59 Stafe 59 Stafe 50 Stafe 51 Stafe 51 Stafe 51 Stafe 52 Stafe 51 Stafe 52 Stafe 52	4	Free School Meals (%)	34.78
7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 2	5	Designated Places	
8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 25 School Total (F.T.E.) 16 Funded ISR 11 - 1 17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection £19,44  Total Additions 2330,10	6	Pupils - Nursery 1 (Rising 3)	(
9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 25 School Total (F.T.E.) 16 Funded ISR 11 - 1 17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 51 Sasociate Staff Protection 51 Stall Additions 52 Sasociate Staff Funding 52 Sasociate Staff Sickness 53 Stall Supplement 54 Staff Sickness 55 Supplement 56 Supplement 57 Staff Sickness 58 Supplement 58 Supplement 59 Swimming Pools 50 Supplement 51 Staff Sickness 52 Supplement 53 Supplement 54 Supplement 55 Supplement 56 Supplement 57 Staff Sickness 58 Supplement 59 Supplement 59 Supplement 50 Supplement 50 Supplement 51 Supplement 52 Supplement 53 Supplement 54 Supplement 55 Supplement 56 Supplement 57 Supplement 58 Supplement 59 Supplement 59 Supplement 50 Supplement 50 Supplement 51 Supplement 52 Supplement 53 Supplement 54 Supplement 55 Supplement 56 Supplement 57 Supplement 58 Supplement 59 Supplement 59 Supplement 59 Supplement 50 Su	7	Pupils - Nursery 2	2!
10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 25 School Total (F.T.E.) 16 Funded ISR 11-1 17 Head and Deputy at top of ISR 201,10 18 Teaching Staff 2472,33 19 Social Deprivation Factor 25 TA Grade 4 (32.5 N/R; 22.5 STF) 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 45 ALN Budget 45 Transient Protection 21 Split Stage	8	Pupils - Reception	29
11       Pupils - Year 4       2         12       Pupils - Year 4       2         13       Pupils - Year 5       2         14       Pupils - Year 6       2         15       School Total (F.T.E.)       196         16       Funded ISR       11 - 1         17       Head and Deputy at top of ISR       £201,10         18       Teaching Staff       £472,33         19       Social Deprivation Factor       £5,46         20       Teacher Funding       £678,90         21       TA Grade 4 (32.5 N/R; 22.5 STF)       0.95         22       TA Grade 5 (32.5 hours p.w. STF)       0.95         23       TA Supplement       0.04         24       TAWorkforce       0.65         25       TA Funding       £45,17         26       Admin Entitlement       0.78         27       Admin Supplement       2         28       Admin Funding       £23,59         30       Associate Staff Funding       £68,76         31       Small School Supplement       £3         32       BasicAllowance       £16,57         33       Welsh Medium Supplement       £6         34	9	Pupils - Year 1	3:
12       Pupils - Year 5       2         14       Pupils - Year 6       2         15       School Total (F.T.E.)       196         16       Funded ISR       11-1         17       Head and Deputy at top of ISR       £201,10         18       Teaching Staff       £472,33         19       Social Deprivation Factor       £5,46         20       Teacher Funding       £678,90         21       TA Grade 4 (32.5 N/R; 22.5 STF)       0.95         22       TA Grade 5 (32.5 hours p.w. STF)       0.95         23       TA Supplement       0.04         24       TAWorkforce       0.65         25       TA Funding       £45,17         26       Admin Entitlement       0.78         27       Admin Supplement       £0.55         28       Admin Funding       £23,58         39       Split Site Funding       £68,76         31       Small School Supplement       £3         32       BasicAllowance       £16,54         33       Welsh Medium Supplement       £6         34       Capitation Funding       £16,57         35       Reckonable Area       1514         3	10	Pupils - Year 2	2
13 Pupils - Year 5 14 Pupils - Year 6 2 15 School Total (F.T.E.) 16 Funded ISR 11 - 1 17 Head and Deputy at top of ISR 18 Teaching Staff 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 55,00 37 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection £133,011	11	Pupils - Year 3	2
14 Pupils - Year 6       2         15 School Total (F.T.E.)       196         16 Funded ISR       11 - 1         17 Head and Deputy at top of ISR       £201,10         18 Teaching Staff       £472,33         19 Social Deprivation Factor       £5,46         20 Teacher Funding       £678,90         21 TA Grade 4 (32.5 N/R; 22.5 STF)       0.95         22 TA Grade 5 (32.5 hours p.w. STF)       0.04         24 TAWorkforce       0.65         25 TA Funding       £45,17         26 Admin Entitlement       0.76         27 Admin Supplement       2         28 Admin Funding       £23,55         29 Split Site Funding       £68,76         31 Small School Supplement       £3         32 BasicAllowance       £16,54         33 Welsh Medium Supplement       £68,76         34 Capitation Funding       £16,57         35 Reckonable Area       1514         36 Lump Sum       £5,00         37 Premises Funding       £37,81         38 Total Formula Funding       £30,00         39 Swimming Pools       £         40 Kitchen Fuel       £4,41         41 STF Staff Sickness       £9,96         43 Breakfast Club Supervision	12	Pupils - Year 4	2:
15         School Total (F.T.E.)         196           16         Funded ISR         11 - 1           17         Head and Deputy at top of ISR         £201,10           18         Teaching Staff         £472,33           19         Social Deprivation Factor         £5,46           20         Teacher Funding         £678,90           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.95           22         TA Grade 5 (32.5 hours p.w. STF)         0.04           24         TAWorkforce         0.65           25         TA Funding         £45,17           26         Admin Entitlement         0.78           27         Admin Supplement         2           28         Admin Funding         £23,58           29         Split Site Funding         £68,76           31         Small School Supplement         £3           32         BasicAllowance         £16,54           33         Welsh Medium Supplement         £3           34         Capitation Funding         £16,57           35         Reckonable Area         1514           36         Lump Sum         £5,00           37         Premises Funding         £37,81	13	Pupils - Year 5	23
16       Funded ISR       11 - 1         17       Head and Deputy at top of ISR       £201,10         18       Teaching Staff       £472,33         19       Social Deprivation Factor       £5,46         20       Teacher Funding       £678,90         21       TA Grade 4 (32.5 N/R; 22.5 STF)       0.95         22       TA Grade 5 (32.5 hours p.w. STF)       0.04         24       TAWorkforce       0.65         25       TA Funding       £45,17         26       Admin Entitlement       0.78         27       Admin Supplement       2.06         28       Admin Funding       £23,58         29       Split Site Funding       £68,76         31       Small School Supplement       £3         32       BasicAllowance       £16,54         33       Welsh Medium Supplement       £68,76         34       Capitation Funding       £16,57         35       Reckonable Area       1514         36       Lump Sum       £5,00         37       Premises Funding       £37,81         38       Total Formula Funding       £802,06         39       Swimming Pools       £4	14	Pupils - Year 6	2
17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 27 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAS 47 Transient Protection £13,46	15	School Total (F.T.E.)	196.
18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAS 47 Transient Protection £19,44 48 Total Additions  20 STF STAFF 20.05 21 TA Funding 22 STF, 20.05 23 STF, 20.05 24 STF, 20.05 25 STF, 20.05 26 STF, 20.05 26 STF, 20.05 27 Premises Funding 28 STF, 20.05 29 SWIMMING Pools 29 SWIMMING Pools 20 STF, 20.05 20 STF, 20.05 21 STF, 20.05 22 STF, 20.05 23 STF, 20.05 24 STF, 20.05 25 STF, 20.05 26 STF, 20.05 26 STF, 20.05 26 STF, 20.05 26 STF, 20.05 27 STF, 20.05 28 STF, 20.05 29 STF, 20.05 20 S	16	Funded ISR	11 - 1
18         Teaching Staff         £472,33           19         Social Deprivation Factor         £5,46           20         Teacher Funding         £678,90           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.95           22         TA Grade 5 (32.5 hours p.w. STF)         0.04           23         TA Supplement         0.05           24         TAWorkforce         0.65           25         TA Funding         £45,17           26         Admin Entitlement         0.78           27         Admin Supplement         28           28         Admin Funding         £23,58           29         Split Site Funding         £68,76           31         Small School Supplement         £3           32         BasicAllowance         £16,52           33         Welsh Medium Supplement         £68,76           34         Capitation Funding         £16,52           33         Reckonable Area         1514           36         Lump Sum         £5,00           37         Premises Funding         £37,81           38         Total Formula Funding         £802,06           39         Swimming Pools         £4	17	Head and Deputy at top of ISR	£201,10
19         Social Deprivation Factor         £5,46           20         Teacher Funding         £678,90           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.95           22         TA Grade 5 (32.5 hours p.w. STF)         0.04           23         TA Supplement         0.04           24         TAWorkforce         0.65           25         TA Funding         £45,17           26         Admin Entitlement         0.78           27         Admin Supplement         20           28         Admin Funding         £23,58           29         Split Site Funding         £68,76           31         Small School Supplement         £3           32         BasicAllowance         £16,52           33         Welsh Medium Supplement         £65,76           34         Capitation Funding         £16,57           35         Reckonable Area         1514           36         Lump Sum         £5,00           37         Premises Funding         £37,81           38         Total Formula Funding         £802,06           39         Swimming Pools         £           40         Kitchen Fuel         £4,41			£472,33
20 Teacher Funding         £678,90           21 TA Grade 4 (32.5 N/R; 22.5 STF)         0.95           22 TA Grade 5 (32.5 hours p.w. STF)         0.04           23 TA Supplement         0.04           24 TAWorkforce         0.65           25 TA Funding         £45,17           26 Admin Entitlement         0.78           27 Admin Supplement         0.78           28 Admin Funding         £23,59           29 Split Site Funding         £68,76           31 Small School Supplement         £3           32 BasicAllowance         £16,54           33 Welsh Medium Supplement         £3           34 Capitation Funding         £16,57           35 Reckonable Area         1514           36 Lump Sum         £5,00           37 Premises Funding         £37,81           38 Total Formula Funding         £37,81           38 Total Formula Funding         £37,81           39 Swimming Pools         £4           40 Kitchen Fuel         £4,41           41 STF Staff Sickness         £9,96           43 Breakfast Club Supervision         £4,00           44 Salary Protection         £152,38           46 SLAs         £139,88           47 Transient Protection<		_	£5,46
21       TA Grade 4 (32.5 N/R; 22.5 STF)       0.95         22       TA Grade 5 (32.5 hours p.w. STF)       0.04         23       TA Supplement       0.04         24       TAWorkforce       0.65         25       TA Funding       £45,17         26       Admin Entitlement       0.76         27       Admin Supplement       28         28       Admin Funding       £23,58         29       Split Site Funding       £68,76         31       Snall School Supplement       £3         32       BasicAllowance       £16,54         33       Welsh Medium Supplement       £68,76         34       Capitation Funding       £16,57         35       Reckonable Area       1514         36       Lump Sum       £5,00         37       Premises Funding       £37,81         38       Total Formula Funding       £802,06         39       Swimming Pools       £         40       Kitchen Fuel       £4,41         41       STF Staff Sickness       £9,96         43       Breakfast Club Supervision       £4,00         44       Salary Protection       £9,00         45			£678,90
22       TA Grade 5 (32.5 hours p.w. STF)         23       TA Supplement       0.04         24       TAWorkforce       0.65         25       TA Funding       £45,17         26       Admin Entitlement       0.78         27       Admin Supplement       23,58         29       Split Site Funding       £68,76         31       Small School Supplement       £3         32       BasicAllowance       £16,54         33       Welsh Medium Supplement       £6,57         34       Capitation Funding       £16,57         35       Reckonable Area       1514         36       Lump Sum       £5,00         37       Premises Funding       £37,81         38       Total Formula Funding       £802,06         39       Swimming Pools       £         40       Kitchen Fuel       £4,41         41       STF Staff Sickness       £9,96         43       Breakfast Club Supervision       £4,00         44       Salary Protection       £152,38         45       ALN Budget       £152,38         46       SLAs       £139,88         47       Transient Protection			0.95
23       TA Supplement       0.04         24       TAWorkforce       0.65         25       TA Funding       £45,17         26       Admin Entitlement       0.78         27       Admin Supplement       23,58         29       Split Site Funding       £68,76         31       Small School Supplement       £3         32       BasicAllowance       £16,54         33       Welsh Medium Supplement       £         34       Capitation Funding       £16,57         35       Reckonable Area       1514         36       Lump Sum       £5,00         37       Premises Funding       £37,81         38       Total Formula Funding       £302,06         39       Swimming Pools       £         40       Kitchen Fuel       £4,41         41       STF Staff Sickness       £9,96         43       Breakfast Club Supervision       £4,00         44       Salary Protection       £152,38         45       ALN Budget       £152,38         46       SLAs       £139,88         47       Transient Protection       £19,44         48       Total Additions		· · · · · · · · · · · · · · · · · · ·	
24       TAWorkforce       0.68         25       TA Funding       £45,17         26       Admin Entitlement       0.78         27       Admin Supplement       23,59         29       Split Site Funding       £68,76         30       Associate Staff Funding       £68,76         31       Small School Supplement       £3         32       BasicAllowance       £16,54         33       Welsh Medium Supplement       £6,57         34       Capitation Funding       £16,57         35       Reckonable Area       1514         36       Lump Sum       £5,00         37       Premises Funding       £37,81         38       Total Formula Funding       £802,06         39       Swimming Pools       £9         40       Kitchen Fuel       £4,41         41       STF Staff Sickness       £9,96         43       Breakfast Club Supervision       £4,00         44       Salary Protection       £152,33         45       ALN Budget       £152,33         46       SLAs       £139,88         47       Transient Protection       £19,44         48       Total Add			0.049
TA Funding  Admin Entitlement  Admin Supplement  Admin Supplement  Basic Funding  Telephone  Teleph			0.65
Admin Entitlement  Admin Supplement  Admin Funding  Split Site Funding  30 Associate Staff Funding  31 Small School Supplement  32 BasicAllowance  BasicAllowance  34 Capitation Funding  35 Reckonable Area  Lump Sum  37 Premises Funding  38 Total Formula Funding  Swimming Pools  40 Kitchen Fuel  41 STF Staff Sickness  42 Long Term Sickness  43 Breakfast Club Supervision  44 Salary Protection  45 ALN Budget  519,44  48 Total Additions  £23,58  £23,58  £23,58  £23,58  £23,58  £23,58  £23,58  £23,58  £23,58  £24,77  £25,58  £26,76  £27,87  £27,87  £28,98  £37,87			£45,17
Admin Supplement  Admin Funding  Split Site Funding  30 Associate Staff Funding  31 Small School Supplement  32 BasicAllowance  \$16,57  33 Welsh Medium Supplement  44 Capitation Funding  \$26,57  \$37 Premises Funding  \$38 Total Formula Funding  \$39 Swimming Pools  Kitchen Fuel  41 STF Staff Sickness  42 Long Term Sickness  43 Breakfast Club Supervision  44 Salary Protection  45 ALN Budget  46 SLAs  47 Transient Protection  £13,59  £23,59  £23,59  £24,76  £25,76  £26,76  £27,81  £27,81  £27,81  £38  £37,81  £38  £49,96  £40,06  £4		•	0.78
28 Admin Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 48 Total Additions  £ 68,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76 £ 78,76			
30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 48 Total Additions			£23,59
30         Associate Staff Funding         £68,76           31         Small School Supplement         £3           32         BasicAllowance         £16,54           33         Welsh Medium Supplement         £3           34         Capitation Funding         £16,57           35         Reckonable Area         1514           36         Lump Sum         £5,00           37         Premises Funding         £37,81           38         Total Formula Funding         £802,06           39         Swimming Pools         £           40         Kitchen Fuel         £4,41           41         STF Staff Sickness         £9,96           42         Long Term Sickness         £9,96           43         Breakfast Club Supervision         £4,00           44         Salary Protection         £4           45         ALN Budget         £152,38           46         SLAs         £139,88           47         Transient Protection         £19,44           48         Total Additions         £330,10			£
32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 45,00 37 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection  48 Total Additions  £16,57 £16,57 £16,57 £16,57 £16,57 £16,57 £21,00 £21,0		•	£68,76
33 Welsh Medium Supplement  34 Capitation Funding  \$16,57  35 Reckonable Area  \$25,00  37 Premises Funding  \$237,81  38 Total Formula Funding  \$2802,06  39 Swimming Pools  40 Kitchen Fuel  \$24,41  41 STF Staff Sickness  42 Long Term Sickness  42 Long Term Sickness  43 Breakfast Club Supervision  44 Salary Protection  45 ALN Budget  46 SLAs  47 Transient Protection  \$2330,10	31	Small School Supplement	£3:
34Capitation Funding£16,5735Reckonable Area151436Lump Sum£5,0037Premises Funding£37,8138Total Formula Funding£802,0639Swimming Pools£40Kitchen Fuel£4,4141STF Staff Sickness£42Long Term Sickness£9,9643Breakfast Club Supervision£4,0044Salary Protection£45ALN Budget£152,3946SLAs£139,8847Transient Protection£19,4448Total Additions£330,10	32	BasicAllowance	£16,54
35 Reckonable Area 1514 36 Lump Sum £5,00  37 Premises Funding £37,81  38 Total Formula Funding £802,06  39 Swimming Pools 40 Kitchen Fuel £4,41  41 STF Staff Sickness £9,96  42 Long Term Sickness £9,96  43 Breakfast Club Supervision £4,00  44 Salary Protection £152,39  45 SLAs £139,88  47 Transient Protection £19,44  48 Total Additions £330,10	33	Welsh Medium Supplement	£
36       Lump Sum       £5,00         37       Premises Funding       £37,81         38       Total Formula Funding       £802,06         39       Swimming Pools       £         40       Kitchen Fuel       £4,41         41       STF Staff Sickness       £         42       Long Term Sickness       £9,96         43       Breakfast Club Supervision       £4,00         44       Salary Protection       £         45       ALN Budget       £152,39         46       SLAs       £139,88         47       Transient Protection       £19,44         48       Total Additions       £330,10	34	Capitation Funding	£16,57
37 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection  \$237,81 \$230,10	35	Reckonable Area	1514.
38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 48 Total Additions £802,06 £9,06 £14,41 £152,39 £139,88 £139,88 £139,88 £139,88	36	Lump Sum	£5,00
39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection  5 \$\frac{9}{4}\$  48 Total Additions	37	Premises Funding	£37,81
40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection  48 Total Additions  £4,41 £4,41 £4,41 £4,41 £4,41 £5,99 £4,00 £4,00 £4,00 £1	38	Total Formula Funding	£802,06
41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 48 Total Additions £330,10	39	Swimming Pools	£
42 Long Term Sickness £9,96 43 Breakfast Club Supervision £4,00 44 Salary Protection £ 45 ALN Budget £152,39 46 SLAs £139,88 47 Transient Protection £19,44  48 Total Additions £330,10	40	Kitchen Fuel	£4,41
43 Breakfast Club Supervision  44 Salary Protection  45 ALN Budget  46 SLAs  47 Transient Protection  48 Total Additions  £4,00 £1,0	41	STF Staff Sickness	£
43 Breakfast Club Supervision  44 Salary Protection  45 ALN Budget  46 SLAs  47 Transient Protection  48 Total Additions  £4,00 £1,0	42	Long Term Sickness	£9,96
44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 48 Total Additions £330,10		_	£4,00
45       ALN Budget       £152,39         46       SLAs       £139,88         47       Transient Protection       £19,44         48       Total Additions       £330,10			£
46       SLAs       £139,88         47       Transient Protection       £19,44         48       Total Additions       £330,10		-	£152,39
47 Transient Protection £19,44 48 Total Additions £330,10		· ·	£139,88
48 Total Additions £330,10			£19,44
			£330,10
49 Budget Share £1,132,17			£1,132,17
			£13,20
2,7			£1,145,38

	Funding for	STF Places	5	
Total	Band E	Band F	Band G	Total
0				0
0				0
0				25
0				29
0				31
0				27
0				25
0				22
0				23
0				27
0	0	0	0	196.5
Ratios	9	7	5	
				£201,103
£0	£0	£0	£0	£472,337
				£5,467
0	0	0	0	£678,907
0	0	0	0	0.951
0	0	0	0	0
				0.049
				0.658
£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 <del>2</del>	£0	£0	£68,765
				£32
£0	£0	£0	£0	£16,545
£0.00	£0.00	£0.00	£0.00	£0.00
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£16,577
0				1514.9
0 <del>2</del>				£5,000
£0	0 <del>2</del>	0 <del>2</del>	£0	£37,816
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£802,065
Per Place				

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

Classes

£7,536

£44,971 £47,105

£1,905 £5,774

£1,208

£6,294

SLAs Cleaning Machine Maintenance £407 £2,029 Resources £1,992 HR £3,784 Swimming £3,630 PSOs £9,777 ICT ELRS £1,886 Finance £116 Legal £1,003 **Grounds Miantenance** £470

Kitchen Maintenance

Annual Service Contract

Technical Advice

Catering

Cleaning MIS

Music

N1 N2

> 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 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary 16998 Factor

0.004 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 982.5 Area @ 5 sq.m/Pupil:Place £5,000 Factor £21.66 Factor incr 2047 Building Area (pro rata)

#### **Pontarddulais Primary** udget Share

		Final B
-ine	Description	Total
	Area of Buildings (sq.m.)	2488.12
	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	22.69
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	13
	Pupils - Nursery 2	43
	Pupils - Reception	40
	Pupils - Year 1	43
	Pupils - Year 2	50
	Pupils - Year 3	54
	Pupils - Year 4	52
	Pupils - Year 5	43
	Pupils - Year 6	53
	School Total (F.T.E.)	363
	Funded ISR	14 - 20
	Head and Deputy at top of ISR	£216,336
	Teaching Staff	£872,562
	Social Deprivation Factor	£6,589
	Teacher Funding	£1,095,487
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.828
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0
	TAWorkforce	1.216
	TA Funding	£82,923
	Admin Entitlement	1.452
	Admin Supplement	0
	Admin Funding	£43,582
	Split Site Funding	£0
	Associate Staff Funding	£126,505
	Small School Supplement	£0
	BasicAllowance	£30,952
	Welsh Medium Supplement	03
	Capitation Funding	£30,952
	Reckonable Area	2151.6
	Lump Sum	£5,000
	Premises Funding	£51,607
	Total Formula Funding	£1,304,551
	Swimming Pools	£0
	Kitchen Fuel	£7,769
41	STF Staff Sickness	03
	Long Term Sickness	£16,467
43	Breakfast Club Supervision	
43 44	Breakfast Club Supervision Salary Protection	£7,213 £5,447
43 44 45	Breakfast Club Supervision Salary Protection ALN Budget	£5,447 £174,154
43 44 45 46	Breakfast Club Supervision Salary Protection	£5,447

48 Total Additions

49 Budget Share

Resources

Swimming

51 BudgetShare (inc rates)

Cleaning Machine Maintenance

50 Rates

HR

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Legal

	Funding for	STF Places		
Total	Band E	Band F	Band G	Total
0				(
0				13
0				43
0				40
0				43
0				50
0				54
0				52
0				43
0				53
0	0	0	0	363
Ratios	9	7	5	
				£216,336
£0	£0	£0	£0	£872,562
				£6,589
0	0	0	0	£1,095,487
0	0	0	0	1.828
0	0	0	0	(
				(
				1.216
£0	0	0	0	£82,923
0.000	0.000	0.000	0.000	1.452
				(
£0	£0	£0	£0	£43,582
				£0
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£126,505
				£0
03	03	0 <del>2</del>	£0	£30,952
£0.00	£0.00	£0.00	£0.00	90.0 <del>2</del>
0 <del>2</del>	£0	£0	£0	£30,952
0				2151.6
£0				£5,000
£0	0 <del>2</del>	0 <del>2</del>	£0	£51,607
£0	0 <del>2</del>	0 <del>2</del>	£0	£1,304,551
Per Place				
<u> </u>				

£404,876

£1,709,427

£25,151

£495 £3,719

£1,992 £3,784

£3,630

£12,357

£3,458

£116

£470 £13,274

£1,003

£58,658

£67,833

£1,905

£7,752

£1,841 £11,539

£1,734,578

Funding Points: Head Deputy

N1 N2

Classes

0.8 Factor

0.024 0.0121 0.03408 Factors

STF Average Salary

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

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

#### **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	23 TA Supplement			
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		
	Rates	£13,632		
51	BudgetShare (inc rates)	£1,053,361		

Cleaning Machine Maintenance

Resources

Swimming

PSOs

ICT ELRS

Finance

Catering

Cleaning MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Legal

HR

				1
	Funding for	STF Places	5	
Total	Band E	Band F	Band G	Total
0				
0				1
0				2
0				2
0				2
0				3
0				2
0				3
0				2
0				2
0	0	0	0	20
Ratios	9	7	5	
				£201,10
93	£0	£0	£0	£492,76
				£1,05
0	0	0	0	£694,93
0	0	0	0	1.22
0	0	0	0	
				0.68
03	0	0	0	£52,13
0.000	0.000	0.000	0.000	0.82
03	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£24,61
				£
£0	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£76,74
				£
£0	£0	£0	£0	£17,73
£0.00	0.00£	0.00£	00.0 <del>2</del>	0.03
£0	0 <del>2</del>	0 <del>2</del>	£0	£17,73
0				1025
£0				£5,00
£0	0 <del>2</del>	0 <del>2</del>	£0	£27,20
0 <b>3</b>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£816,60
Per Place				
				•
Classes				

Funding P	oints:
<u>Head</u>	<u>Deputy</u>
17	11

£178 £2,100

£1,992

£3,784

£3,630

£9,887

£1,953

£1,003

£9,125 £27,433

> £1,905 £4,793

£1,118

£6,516

£116

£470 £7,131 N1 N2

> 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

3.659 4.182 5.854 Factors 0.004 Factor

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

#### **Pontybrenin Primary** Final Budget Share

		Final B		
Line	Description	Total		
1	1332.37			
2	Split Site	0		
3	Welsh Medium	0		
2	Free School Meals (%)	7.94		
5	Designated Places			
6	10			
7	7 Pupils - Nursery 2			
8	8 Pupils - Reception			
g	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		
	School Total (F.T.E.)	296.5		
	Funded ISR	13 - 19		
17	Head and Deputy at top of ISR	£211,092		
	Teaching Staff	£712,713		
	Social Deprivation Factor	£1,883		
	Teacher Funding	£925,688		
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.384		
	TA Grade 5 (32.5 hours p.w. STF)			
	TA Supplement	0		
	TAWorkforce	0.993		
	£64,759			
	TA Funding Admin Entitlement	1.186		
27 Admin Supplement		0		
	Admin Funding	£35,598		
	Split Site Funding	£0		
	£100,357			
	Associate Staff Funding Small School Supplement	93		
	BasicAllowance	£25,015		
	Welsh Medium Supplement	£0		
	£25,015			
	Capitation Funding Reckonable Area	1482.5		
	Lump Sum	£5,000		
	Premises Funding	£37,114		
	Total Formula Funding	£1,088,174		
	Swimming Pools	£0		
	Kitchen Fuel	£4,910		
	STF Staff Sickness	£0		
	Long Term Sickness	£13,608		
43 Breakfast Club Supervision		£5,898		
	Salary Protection	£5,322		
	ALN Budget	£3,322 £133,493		
	SISLAs	£133,493 £118,857		
	7 Transient Protection	£110,037		
	Total Additions	£282,088		
	Budget Share	£1,370,262		
	Rates	£1,370,262 £15,478		
	BudgetShare (inc rates)	£15,478 £1,385,740		
3.	Daugetonale (inclates)	21,305,740		

				•
	Funding for		5	-
Total	Band E	Band F	Band G	Total
0				
0				10
0				29
0				37
0				27
0				44
0				35
0				45
0				45
0				44
0	0	0	0	296.
Ratios	9	7	5	
				£211,092
£0	£0	£0	0£	£712,713
				£1,883
0	0	0	0	£925,688
0	0	0	0	1.384
0	0	0	0	(
				(
				0.993
£0	0	0	0	£64,759
0.000	0.000	0.000	0.000	1.186
				(
£0	£0	£0	£0	£35,598
				£(
0 <del>2</del>	£0	0 <del>2</del>	£0	£100,357
				£0
£0	£0	£0	£0	£25,015
£0.00	£0.00	£0.00	£0.00	90.03
0 <del>2</del>	£0	0 <del>2</del>	£0	£25,01
0				1482.5
£0				£5,000
0 <del>2</del>	£0	0 <del>2</del>	£0	£37,114
0 <del>2</del>	£0	0 <del>2</del>	£0	£1,088,174
Per Place				
				Ī
Classes				

Funding Points:

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

	•	
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

0.8 Factor

0.004 Factor

N1 N2

0.024 0.0121 0.03408 Factors

STF Average Salary

9.00 7.00 3.00 Ratio Factos

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

3.659 4.182 5.854 Factors

30015 Admin Assistant Salary 16998 Factor

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

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

# Portmead Primary Final Budget Share

		Fin		
Line	Description	Total		
1	Area of Buildings (sq.m.)	2023.5		
2	Split Site			
3	Welsh Medium			
4	Free School Meals (%)	46.4		
Ę	Designated Places			
6	Pupils - Nursery 1 (Rising 3)	1		
7	Pupils - Nursery 2	2		
8	Pupils - Reception	2		
9	Pupils - Year 1	3		
10	10 Pupils - Year 2			
11	Pupils - Year 3	2		
12	Pupils - Year 4	2		
13	Pupils - Year 5	3		
14	Pupils - Year 6	2		
15	School Total (F.T.E.)	21		
16	Funded ISR	13 - 1		
17	Head and Deputy at top of ISR	£211,09		
18	Teaching Staff	£514,40		
19	Social Deprivation Factor	£7,95		
20	Teacher Funding	£733,44		
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.		
22	TA Grade 5 (32.5 hours p.w. STF)			
23	TA Supplement			
24	TAWorkforce	0.71		
	TA Funding	£54,56		
26 Admin Entitlement		0.9		
	7 Admin Supplement	0.		
	Admin Funding	£25,69		
	Split Site Funding	£		
	Associate Staff Funding	£80,25		
	Small School Supplement	£		
	BasicAllowance	£18,60		
	Welsh Medium Supplement	£		
	Capitation Funding	£18,60		
	Reckonable Area	1546.		
	Lump Sum	£5,00		
	Premises Funding	£38,50		
	Total Formula Funding	£870,81		
	Swimming Pools	£		
	Kitchen Fuel	£4,24		
	STF Staff Sickness	£5,66		
	Long Term Sickness	£9,76		
	B Breakfast Club Supervision  Salary Protection	£4,55		
	£			
	ALN Budget	£135,08		
	SLAs	£172,56		
	7 Transient Protection	£		
	Total Additions	£331,86		
	Budget Share	£1,503,83		
	Rates	£14,34		
51	BudgetShare (inc rates)	£1,518,17		

Total	Band E	Dand E	Bond C	Total
Total	Band E	Band F	Band G	Total
18		18		18
0				14
0				28
2		2		25
0		,		32
4		4		32
2		2		27
6		6		28
3		3		37
1 18	0	1	0	30
Ratios	9	18 7	0 5	232
natios	9	,	5	£211,092
£153,592	£0	£153,592	£0	£667,995
£133,392	±0	£133,392	Ξ0	£7,952
£153,592	£0	£153,592	£0	£887,039
4.0	0.0	4.0	0.0	5.0
2.0	0.0	2.0	0.0	2.0
2.0	0.0	2.0	0.0	2.0
				0.717
£132,570	£0	£132,570	£0	£187,13
0.3	0.0	0.3	0.0	1.2
0.0			0.0	0.0
£9,038	£0	£9,038	£0	£34,73
				£(
£141,608	£0	£141,608	£0	£221,862
				£0
£5,959	£0	£5,959	0 <del>2</del>	£24,562
20.03	£0.00	£0.00	£0.00	£0.0£
£5,959	£0	£5,959	£0	£24,562
0				1546.8
£0				£5,000
0 <del>2</del>	0 <del>2</del>	03	0 <del>2</del>	£38,500
£301,159	0 <del>2</del>	£301,159	0 <del>2</del>	£1,171,969
Per Place		£16,731		
Classes		2		

Funding Points:

<u>Head</u>

Deputy

19

13

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
<b>Grounds Miantenance</b>	£470
Kitchen Maintenance	£7,244
Catering	£74,951
Cleaning	£46,050

**Annual Service Contract** 

Technical Advice

Music

£7,217

£1,527

£7,374

18
14
28
25
32
32
32
27
28
37
30
232
1,092
7,995
7,952
7,952
7,039
5.3
2.0
0
0,717
7,131
1.2
0.0

N1 N2

0.8 Factor

76796 STF Average Salary

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 0.00335 Factor £27,241 £28,567 £18,859

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)

#### Seaview Primary Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	1432.35
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	63.83
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	14
7	Pupils - Nursery 2	35
8	Pupils - Reception	21
9	Pupils - Year 1	29
10	Pupils - Year 2	28
11	Pupils - Year 3	25
12	Pupils - Year 4	30
13	Pupils - Year 5	26
14	Pupils - Year 6	29
15	School Total (F.T.E.)	212.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£510,797
19	Social Deprivation Factor	£10,851
20	Teacher Funding	£722,751
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.43
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	TAWorkforce	0.712
25	TA Funding	£58,347
26	Admin Entitlement	0.85
27	Admin Supplement	0
28	Admin Funding	£25,513
29	Split Site Funding	93
30	Associate Staff Funding	£83,860
31	Small School Supplement	£0
32	BasicAllowance	£18,761
33	Welsh Medium Supplement	£0
34	Capitation Funding	£18,761
35	Reckonable Area	1247.4
36	Lump Sum	£5,000
37	Premises Funding	£32,022
20	Total Farmed a Francisco	0057.004

38 Total Formula Funding

43 Breakfast Club Supervision

39 Swimming Pools 40 Kitchen Fuel

41 STF Staff Sickness42 Long Term Sickness

44 Salary Protection45 ALN Budget

47 Transient Protection

51 BudgetShare (inc rates)

48 Total Additions

49 Budget Share

46 SLAs

50 Rates

U					
0		Funding for			
63.83	Total	Band E	Band F	Band G	Total
	C				0
14	(				14
35					35
21					21
29					29
28					28
25					25
30					30
26					26
29					29
212.5	(	0	0	0	212.5
11 - 17	Ratios	9	7	5	
£201,103					£201,103
£510,797	£0	03	0 <del>2</del>	£0	£510,797
£10,851					£10,851
£722,751	(	0	0	0	£722,751
1.43	(	0	0	0	1.43
	(	0	0	0	O
0					O
0.712					0.712
£58,347	£0	0	0	0	£58,347
0.85	0.000	0.000	0.000	0.000	0.850
0					O
£25,513	£0	03	£0	£0	£25,513
£0					£0
£83,860	£0	0 <del>2</del>	£0	£0	£83,860
£0					£0
£18,761	£0	0 <del>2</del>	£0	£0	£18,761
£0	£0.00	£0.00	£0.00	£0.00	£0.00
£18,761	£0	0 <del>2</del>	£0	£0	£18,761
1247.4	(	)			1247.4
£5,000	£0	)			£5,000
£32,022	£0	0 <del>2</del>	0 <del>2</del>	£0	£32,022
£857,394	£0	0 <del>2</del>	£0	£0	£857,394
£0	Per Place				
£4,849					
£0	Classes				
040 407					

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

£10,427

£4,188

£172,364

£24,098

£377,868

£15,052

£1,235,262

£1,250,314

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 Miantenance	£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

> 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 0.00335 Factor £27,241 £28,567 £18,859

30015 Admin Assistant Salary

16998 Factor

0.004 Factor

 2297.03
 9.19
 18.38
 50 Factors (Do not change 50)

 79.16 Factor
 3.659
 4.182
 5.854 Factors

3.659 4.182 5.854 Factors

5 Factor 212.5 Pupils:Places

£5,000 Factor 1062.5 Area @ 5 sq.m/Pupil:Place £21.66 Factor incr 1432 Building Area (pro rata)

# **Sketty Primary**

# Final Budget Share

1 Area of Buildings (sq.m.) 2 Split Site 3 Welsh Medium 4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 5 Pupils - Nursery 2 8 Pupils - Nersery 1 (Rising 3) 9 Pupils - Nersery 2 11 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 6 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 44 Salas 45 Reas 46 SLAs 5168,388 50 Rates 50 Rates 51,956,399 50 Rates 51,956,399 50 Rates 51,956,399 50 Rates			a. <u>-</u>
2 Split Site 3 Welsh Medium 4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Vear 1 9 Pupils - Year 1 9 Pupils - Year 3 9 Pupils - Year 3 9 Pupils - Year 4 9 Pupils - Year 5 9 Pupils - Year 6 9 Pupils - Year 7 9 Pupils - Year 6 9 Pupils - Year 8 9 Pupils - Year 9 9 Pupils - Year 1 9 Pupils - Year 9 9 Pupils -	Line	Description	Total
Welsh Medium	1	Area of Buildings (sq.m.)	2388.00
### Free School Meals (%)	2	Split Site	0
5 Designated Places           6 Pupils - Nursery 1 (Rising 3)         20           7 Pupils - Nursery 2         58           8 Pupils - Reception         56           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.)         455           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         £1,922           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)         2.574           23 TA Supptement         (0           24 TAWorkforce         1.518           25 TA Funding         £111,456           26 Admin Entitlement         1.812           27 Admin Supptement         (0           28 Admin Funding         £165,844           31 Small School Supplement         £0           32 BasicAllowance         £38,9	3	Welsh Medium	C
6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 6 14 Pupils - Year 6 15 School Total (F.T.E.) 16 Funded ISR 16 - 22 17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 19 Social Deprivation Factor 10 Tad Grade 4 (32.5 N/R; 22.5 STF) 11 Ta Grade 5 (32.5 hours p.w. STF) 12 Ta Workforce 15 Ta Funding 16 Admin Entitlement 17 Admin Supplement 18 Admin Funding 19 Split Site Funding 10 Associate Staff Funding 11 Small School Supplement 12 Basic Allowance 13 Welsh Medium Supplement 14 Capitation Funding 15 Seasonable Area 16 Funding 17 Seasonable Area 18 Site Funding 19 Split Site Funding 20 Swimming Pools 21 Site Funding 22 Seasonable Area 23 Seasonable Area 24 Capitation Funding 25 Seasonable Area 25 Seasonable Area 26 Seasonable Area 27 Seasonable Area 28 Seasonable Area 28	4	Free School Meals (%)	5.31
7 Pupils - Nursery 2         56           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         £1,922           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)         2.574           23 TA Supplement         (0           24 TAWorkforce         1.518           25 TA Funding         £111,456           26 Admin Entitlement         1.812           27 Admin Supplement         (0           28 Admin Funding         £54,387           29 Split Site Funding         £165,848           31 Small School Supplement         £0           32 BasicAllowance         £38,948           33 Welsh Medium Supple	5	Designated Places	
8 Pupils - Reception 9 Pupils - Year 1 47 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 19 Social Deprivation Factor 19 TA Grade 4 (32.5 N/R; 22.5 STF) 10 TA Grade 5 (32.5 hours p.w. STF) 11 TA Supplement 12 TA Workforce 15 TA Funding 16 Admin Entitlement 17 Admin Supplement 18 Admin Funding 19 Split Site Funding 10 Associate Staff Funding 11 Small School Supplement 12 BasicAllowance 13 Welsh Medium Supplement 14 Capitation Funding 15 Tag. 34 16 Funding 17 Funding 18 Funding 19 Split Site Funding 19 Split Site Funding 20 Split Site Funding 21 Small School Supplement 22 BasicAllowance 23 Welsh Medium Supplement 24 Capitation Funding 25 Funding 26 Capitation Funding 27 Split Site Funding 28 Summing Pools 29 Split Site Sunding 29 Split Site Funding 20 Split Site Funding 21 Small School Supplement 22 BasicAllowance 23 Summing Funding 24 Capitation Funding 25 Summing Funding 26 Summing Funding 27 Summing Funding 28 Summing Funding 29 Split Site Funding 20 Split Site Funding 20 Split Site Funding 21 Small School Supplement 22 Split Site Funding 23 BasicAllowance 24 Sump Sum 25 Onto	6	Pupils - Nursery 1 (Rising 3)	20
9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 3 13 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 47 Transient Protection 48 Total Additions 49 Budget Share 50 Rates	7	Pupils - Nursery 2	58
10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 5 14 Pupils - Year 6 25 School Total (F.T.E.) 26 Funded ISR 27 Head and Deputy at top of ISR 38 Teaching Staff 39 Social Deprivation Factor 29 Teacher Funding 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 44 Salary Protection 45 ALN Budget 47 Transient Protection 46 SLAs 57 Transient Protection 50 Rates 50 Rates 50 Rates 50 Rates	8	Pupils - Reception	58
11       Pupils - Year 4       62         12       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)       2.574         23       TA Supplement       (3         24       TAWorkforce       1.518         25       TA Funding       £111,458         26       Admin Entitlement       1.812         27       Admin Supplement       (3         28       Admin Funding       £54,387         29       Split Site Funding       £165,848         31       Small School Supplement       £0         32       BasicAllowance       £38,948         33       Welsh Medium Supplement       £0         34       Capitation Funding       £38,948	9	Pupils - Year 1	47
12         Pupils - Year 5         62           13         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)         2.574           23         TA Supplement         (3           24         TAWorkforce         1.518           25         TA Funding         £111,458           26         Admin Entitlement         1.812           27         Admin Supplement         (3           28         Admin Funding         £54,387           29         Split Site Funding         £165,845           31         Small School Supplement         £0           32         BasicAllowance         £38,946           33         Welsh Medium Supplement         £0           34         Capitation Funding	10	Pupils - Year 2	60
13         Pupils - Year 6         62           14         Pupils - Year 6         62           15         School Total (F.T.E.)         455           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)         2.574           23         TA Supplement         (0           24         TAWorkforce         1.518           25         TA Funding         £111,458           26         Admin Entitlement         1.812           27         Admin Supplement         (0           28         Admin Funding         £54,387           29         Split Site Funding         £165,848           31         Small School Supplement         £0           32         BasicAllowance         £38,948           33         Welsh Medium Supplement         £0           34         Capitation Funding	11	Pupils - Year 3	63
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)         2.574           23 TA Supplement         (32           24 TAWorkforce         1.518           25 TA Funding         £111,458           26 Admin Entitlement         1.812           27 Admin Supplement         (32           28 Admin Funding         £54,387           29 Split Site Funding         £165,848           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         £1,578,405           38 Total Formula Funding         £1,578,405           39 Swimming Pools         £0      <	12	Pupils - Year 4	62
15 School Total (F.T.E.)         455           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)         2.574           23 TA Supplement         (7           24 TAWorkforce         1.518           25 TA Funding         £111,458           26 Admin Entitlement         1.812           27 Admin Supplement         £54,387           28 Admin Funding         £54,387           29 Split Site Funding         £165,848           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         £1,578,405           39 Swinming Pools         £0           40 Kitchen Fuel         £7,926           41 STF Staff Sickness         £18,471 <tr< td=""><td>13</td><td>Pupils - Year 5</td><td>62</td></tr<>	13	Pupils - Year 5	62
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       £1,922         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)       2.574         23 TA Supplement       (32.5 hours p.w. STF)         24 TAWorkforce       1.518         25 TA Funding       £111,458         26 Admin Entitlement       1.812         27 Admin Supplement       £0         28 Admin Funding       £54,387         29 Split Site Funding       £165,848         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       £5,396         38 Total Formula Funding       £1,578,405         39 Swimming Pools       £0         40 Kitchen Fuel       £7,926         41 STF Staff Sickness       £18,471         43 Breakfast Club Supervision       £8,984	14	Pupils - Year 6	62
17       Head and Deputy at top of ISR       £227,392         18       Teaching Staff       £1,088,900         20       £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)       2.574         23       TA Supplement       (0         24       TAWorkforce       1.518         25       TA Funding       £111,458         26       Admin Entitlement       1.812         27       Admin Supplement       (0         28       Admin Funding       £54,387         29       Split Site Funding       £165,848         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       £1,578,406         39       Swimming Pools       £0         40       Kitchen Fuel       £7,926         41       STF Staff Sickness       £18,471         42	15	School Total (F.T.E.)	453
18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 47 Transient Protection 48 Total Additions 50 Rates 50 Rates 50 Rates 518,4576 50 Rates	16	Funded ISR	16 - 22
18 Teaching Staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TAWorkforce 25 TA Funding 26 Admin Entitlement 27 Admin Supplement 28 Admin Funding 30 Associate Staff Funding 31 Small School Supplement 32 BasicAllowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 38 Total Formula Funding 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 47 Transient Protection 48 Total Additions 50 Rates 50 Rates 50 Rates 518,4576 50 Rates	17	Head and Deputy at top of ISR	£227,392
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)         2.574           23 TA Supplement         (0           24 TAWorkforce         1.518           25 TA Funding         £111,458           26 Admin Entitlement         1.812           27 Admin Supplement         (0           28 Admin Funding         £54,387           29 Split Site Funding         £165,848           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	18	Teaching Staff	£1,088,900
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)         2.574           23 TA Supplement         (0           24 TAWorkforce         1.518           25 TA Funding         £111,458           26 Admin Entitlement         1.812           27 Admin Supplement         (0           28 Admin Funding         £54,387           29 Split Site Funding         £165,848           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			1
21       TA Grade 4 (32.5 N/R; 22.5 STF)       2.574         22       TA Grade 5 (32.5 hours p.w. STF)       7.574         23       TA Supplement       0         24       TAWorkforce       1.518         25       TA Funding       £111,458         26       Admin Entitlement       1.812         27       Admin Supplement       0         28       Admin Funding       £54,387         29       Split Site Funding       £165,848         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		·	
22       TA Grade 5 (32.5 hours p.w. STF)         23       TA Supplement         24       TAWorkforce       1.518         25       TA Funding       £111,458         26       Admin Entitlement       1.812         27       Admin Supplement       6         28       Admin Funding       £54,387         29       Split Site Funding       £165,848         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       £173,7			2.574
23       TA Supplement       ( )         24       TAWorkforce       1.518         25       TA Funding       £111,458         26       Admin Entitlement       1.812         27       Admin Supplement       ( )         28       Admin Funding       £54,387         29       Split Site Funding       £165,848         31       Small School Supplement       £0         32       BasicAllowance       £38,948         33       Welsh Medium Supplement       £0         34       Capitation Funding       £38,948         35       Reckonable Area       2326.8         36       Lump Sum       £5,000         37       Premises Funding       £1,578,408         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		· · · · · · · · · · · · · · · · · · ·	
24       TAWorkforce       1.518         25       TA Funding       £111,458         26       Admin Entitlement       1.812         27       Admin Supplement       (         28       Admin Funding       £54,387         29       Split Site Funding       £165,848         31       Small School Supplement       £0         32       BasicAllowance       £38,948         33       Welsh Medium Supplement       £0         34       Capitation Funding       £38,948         35       Reckonable Area       2326.8         36       Lump Sum       £5,000         37       Premises 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		· · · · · · · · · · · · · · · · · · ·	0
25       TA Funding       £111,458         26       Admin Entitlement       1.812         27       Admin Supplement       (2         28       Admin Funding       £54,387         29       Split Site Funding       £165,848         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       £1,578,405         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			1.518
26       Admin Entitlement       1.812         27       Admin Supplement       0         28       Admin Funding       £54,387         29       Split Site Funding       £165,848         31       Small School Supplement       £0         32       BasicAllowance       £38,948         33       Welsh Medium Supplement       £0         34       Capitation Funding       £38,948         35       Reckonable Area       2326.8         36       Lump Sum       £5,000         37       Premises Funding       £55,396         38       Total Formula Funding       £1,578,408         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       Budg			£111,458
27       Admin Supplement       (2         28       Admin Funding       £54,387         29       Split Site Funding       £165,848         31       Small School Supplement       £0         32       BasicAllowance       £38,948         33       Welsh Medium Supplement       £0         34       Capitation Funding       £38,948         35       Reckonable Area       2326.8         36       Lump Sum       £5,000         37       Premises Funding       £1,578,408         39       Swimming Pools       £0         40       Kitchen Fuel       £7,926         41       STF Staff 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		-	
28       Admin Funding       £54,387         29       Split Site Funding       £165,848         31       Small School Supplement       £0         32       BasicAllowance       £38,948         33       Welsh Medium Supplement       £0         34       Capitation Funding       £38,948         35       Reckonable Area       2326.8         36       Lump Sum       £5,000         37       Premises Funding       £55,396         38       Total Formula Funding       £1,578,408         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       £45,156         50       Rates       £45,156			0
29         Split Site Funding         £165,845           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         £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         £45,156           50         Rates         £45,156			£54,387
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       £1,578,405         38       Total Formula Funding       £1,578,405         39       Swimming Pools       £0         40       Kitchen Fuel       £7,926         41       STF Staff Sickness       £18,471         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	29	Split Site Funding	£0
32       BasicAllowance       £38,948         33       Welsh Medium Supplement       £0         34       Capitation Funding       £38,948         35       Reckonable Area       2326.8         36       Lump Sum       £5,000         37       Premises Funding       £55,396         38       Total Formula Funding       £1,578,408         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	30	Associate Staff Funding	£165,845
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	31	Small School 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	32	BasicAllowance	£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       £18,471         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	33	Welsh Medium Supplement	£0
36       Lump Sum       £55,000         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	34	Capitation Funding	£38,948
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         £18,471           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	35	Reckonable Area	2326.5
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         £18,471           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	36	Lump Sum	£5,000
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         £1,956,393           50         Rates         £45,156			£55,396
39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 48 Total Additions 49 Budget Share 50 Rates  £10 £7,926 £18,471 £18,471 £18,984 £173,717 £168,888 £173,717 £168,888 £21,956,391			£1,578,405
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	39	Swimming Pools	£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	40	Kitchen Fuel	£7,926
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	41	STF Staff Sickness	93
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	42	Long Term Sickness	£18,471
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       £1,956,393         50       Rates       £45,156			£8,984
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		•	£0
46 SLAs £168,888 47 Transient Protection £0 48 Total Additions £377,986 49 Budget Share £1,956,391 50 Rates £45,156			
47 Transient Protection       £0         48 Total Additions       £377,986         49 Budget Share       £1,956,391         50 Rates       £45,156			
48 Total Additions       £377,986         49 Budget Share       £1,956,391         50 Rates       £45,156			£0
49 Budget Share       £1,956,391         50 Rates       £45,156			£377,986
50 Rates £45,156			
17 17			£45,156
or badgotonaro (moratos)		BudgetShare (inc rates)	£2,001,547

Cleaning Machine Maintenance

Resources

Swimming

HR

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Legal

	unding for	STF Places		
	Band E	Band F	Band G	Total
0				(
0				20
0				58
0				58
0				47
0				60
0				63
0				62
0				62
0				62
0	0	0	0	453
Ratios	9	7	5	
				£227,392
£0	£0	£0	£0	£1,088,900
				£1,924
0	0	0	0	£1,318,216
0	0	0	0	2.574
0	0	0	0	(
				(
				1.518
£0	0	0	0	£111,458
0.000	0.000	0.000	0.000	1.812
				(
£0	£0	£0	£0	£54,387
				£(
£0	0 <del>2</del>	0 <del>2</del>	£0	£165,845
20			0.0	)3
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£38,948
90.03	90.03	£0.00	£0.00	90.03
0£	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£38,948
0				2326.5
0£	0.0	0.0	0.0	£5,000
0£	0 <del>2</del>	0 <del>2</del>	0£	£55,396
£0	0 <del>2</del>	0 <del>2</del>	£0	£1,578,405
Per Place				

£475 £4,651

£1,992

£3,784

£3,630

£13,780

£4,324

£1,003

£13,542

£22,160

£70,862

£1,905 £9,844

£1,919

£14,431

£116

£470

Funding Points: <u>Head</u> <u>Deputy</u> N1 N2

> 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

3.659 4.182 5.854 Factors

30015 Admin Assistant Salary

16998 Factor

0.004 Factor

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

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

# St. David's RC Primary Final Budget Share

		FIIIAI D
Line	Description	Total
1	Area of Buildings (sq.m.)	1417.85
2	Split Site	C
3	Welsh Medium	C
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
	Teaching Staff	£461,520
19	Social Deprivation Factor	£493
	Teacher Funding	£663,116
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.434
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.566
	TAWorkforce	0.643
	TA Funding	£44,762
	Admin Entitlement	0.768
	Admin Supplement	0
	Admin Funding	£23,052
	Split Site Funding	£0
	Associate Staff Funding	£67,814
	Small School Supplement	£73
32	BasicAllowance	£15,595
33	Welsh Medium Supplement	£0
	Capitation Funding	£15,668
35	Reckonable Area	1188.9
36	Lump Sum	£5,000
37	Premises Funding	£30,754
	Total Formula Funding	£777,352
	Swimming Pools	£0
	Kitchen Fuel	£3,817
	STF Staff Sickness	£0
	Long Term Sickness	£9,595
	Breakfast Club Supervision	£3,865
	Salary Protection	£0,000
	ALN Budget	£82,726
	SLAs	£88,309
	Transient Protection	£19,570
	Total Additions	£207,882
	Budget Share	£985,234
	Rates	£1,988
	BudgetShare (inc rates)	£987,222
51	Duugeronare (IIIC rates)	1307,222

Cleaning Machine Maintenance

Resources

Swimming

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Legal

HR

		Funding for	CTE Discou		1
T-4-1					Takal
Total		Band E	Band F	Band G	Total
	0				2
	0				2
	0				16
	0				29
	0				30
	0				29
	0				25
	0				29
	0				29
	0	0	0	0	192
Ratio	S	9	7	5	
					£201,103
	£0	0 <del>2</del>	£0	0£	£461,520
					£493
	0	0	0	0	£663,116
	0	0	0	0	0.434
	0	0	0	0	C
					0.566
					0.643
	£0	0	0	0	£44,762
C	0.000	0.000	0.000	0.000	0.768
					C
	£0	0£	£0	£0	£23,052
					£0
	93	0 <del>2</del>	0 <del>2</del>	0£	£67,814
					£73
	£0	£0	£0	£0	£15,595
£	0.00	£0.00	£0.00	£0.00	£0.00
	£0	0 <del>2</del>	£0	£0	£15,668
	0				1188.9
	£0				£5,000
	0 <b>3</b>	0 <del>2</del>	0£	0£	£30,754
<b>.</b> .	. <u>20</u>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£777,352
Per P	lace				
					•

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

Classes

£1,988 £987,222 £282 £1,967 £1,992 £3,784 £3,630

£9,683

£1,829

£1,003

£116

£470 £6,521

£6,518

£36,794

£1,905 £4,721

£991

£6,103

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 0.00335 Factor £27,241 £28,567 £18,859

3.659 4.182 5.854 Factors

30015 Admin Assistant Salary 16998 Factor

0.004 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)

St. Helen's Primary
Final Budget Share

_		Fillal D
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
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	12
	Pupils - Nursery 2	33
	Pupils - Reception	33
	Pupils - Year 1	33
	Pupils - Year 2	29
	Pupils - Year 3	33
	Pupils - Year 4	32
	Pupils - Year 5	33
	Pupils - Year 6	33
	School Total (F.T.E.)	248.5
	Funded ISR	12 - 18
	Head and Deputy at top of ISR	£205,965
	Teaching Staff	£597,333
	Social Deprivation Factor	£4,749
	Teacher Funding	£808,047
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.479
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0
	TAWorkforce	0.832
	TA Funding	£62,967
	Admin Entitlement	0.994
	Admin Supplement	0
	Admin Funding	£29,835
	Split Site Funding	03
	Associate Staff Funding	£92,802
	Small School Supplement	93
	BasicAllowance	£21,453
	Welsh Medium Supplement	93
	Capitation Funding	£21,453
	Reckonable Area	1631.4
	Lump Sum	£5,000
	Premises Funding	£40,340
	Total Formula Funding	£962,642
	Swimming Pools	£0
	Kitchen Fuel	£5,658
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,883
43	Breakfast Club Supervision	£4,896
44	Salary Protection	93
45	ALN Budget	£134,581
	SLAs	£138,988
47	Transient Protection	£19,135
48	Total Additions	£314,141
49	Budget Share	£1,276,783
	Rates	£13,774
51	BudgetShare (inc rates)	£1,290,557

SLAs Cleaning Machine Maintenance

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Resources

Swimming

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

Legal

HR

	Funding for	STF Places	3	
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	0	0	0	248.5
Ratios	9	7	5	
				£205,965
£0	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£597,333
				£4,749
0	0	0	0	£808,047
0	0	0	0	1.479
0	0	0	0	0
				0
				0.832
£0	0	0	0	£62,967
0.000	0.000	0.000	0.000	0.994
				0
93	0 <del>2</del>	0 <del>2</del>	£0	£29,835
				0 <del>2</del>
£0	£0	0 <del>2</del>	£0	£92,802
				03
£0	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£21,453
£0.00	£0.00	£0.00	£0.00	£0.02
£0	0 <del>2</del>	0 <del>2</del>	0£	£21,453
0				1631.4
£0				£5,000
£0	£0	0 <del>2</del>	£0	£40,340
£0	£0	0 <del>2</del>	£0	£962,642
Per Place				
Classes				

Funding Points:

£402 £2,546

£1,992

£3,784

£3,630

£2,367

£1,003

£35,846

£48,648

£1,905 £6,600

£1,546

£7,899

£116

£470 £9,667

£10,567

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

N1 N2

> STF Average Salary 0.8 Factor

0.024 0.0121 0.03408 Factors

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

9.00 7.00 3.00 Ratio Factos

3.659 4.182 5.854 Factors 0.004 Factor

30015 Admin Assistant Salary

16998 Factor

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

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

Classes

### St. Illtyd's RC Primary Final Budget Share

		FIIIAI D
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
	Teacher Funding	£651,046
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.674
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.326
	TAWorkforce	0.621
	TA Funding	£44,169
	Admin Entitlement	0.742
	Admin Supplement	0
	Admin Funding	£22,271
	Split Site Funding	£0
	Associate Staff Funding	£66,440
	Small School Supplement	£133
32	BasicAllowance	£15,437
33	Welsh Medium Supplement	£0
	Capitation Funding	£15,570
	Reckonable Area	1048.4
36	Lump Sum	£5,000
	Premises Funding	£27,711
38	Total Formula Funding	£760,767
	Swimming Pools	93
40	Kitchen Fuel	£4,499
	STF Staff Sickness	£0
	Long Term Sickness	£9,557
	Breakfast Club Supervision	£3,713
	Salary Protection	£0,710
	ALN Budget	£103,399
	SLAs	£120,627
	Transient Protection	£120,027
	Total Additions	£241,795
	Budget Share	£1,002,562
	Rates	£1,002,362 £2,840
	BudgetShare (inc rates)	£1,005,402
51	Dudgetonale (IIIC rates)	£1,005,402

Cleaning Machine Maintenance

Resources

Swimming

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Legal

HR

,					l
		Funding for			
	Total	Band E	Band F	Band G	Total
ı	0				(
	0				4
	0				15
	0				18
I	0				31
	0				24
	0				18
	0				28
	0				31
	0				26
	0	0	0	0	185.5
ļ	Ratios	9	7	5	
					£201,103
	£0	£0	£0	£0	£445,896
					£4,047
L	0	0	0	0	£651,046
l	0	0	0	0	0.674
ı	0	0	0	0	(
					0.326
					0.621
	£0	0	0	0	£44,169
	0.000	0.000	0.000	0.000	0.742
					C
	£0	£0	£0	£0	£22,271
ļ					£0
ŀ	£0	0 <del>2</del>	0 <del>2</del>	£0	£66,440
I					£133
	0 <del>2</del>	0£	0 <del>2</del>	£0	£15,437
ŀ	£0.00	£0.00	£0.00	£0.00	90.03
۱	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£15,570
	0				1048.4
	0 <del>2</del>				£5,000
	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0£	£27,711
	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£760,767
	Per Place				
Ī	Olean				
	Classes				

Funding Points: Head Deputy

£233 £1,900

£1,992

£3,784

£3,630

£9,582

£1,767

£1,003

£39,757

£32,751

£1,905 £6,683

£1,471

£5,896

£116

£470 £7,687 N1 N2

> 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

3.659 4.182 5.854 Factors 0.004 Factor

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

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

St. Joseph's Cathedral Primary (Greenhill)

#### Final Budget Share

		FIIIai D
Line	Description	Total
	Area of Buildings (sq.m.)	3872.76
	Split Site	1
3	Welsh Medium	C
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)	
	TA Supplement	
	TAWorkforce	1.568
25	TA Funding	£108,577
26	Admin Entitlement	1.872
27	Admin Supplement	
	Admin Funding	£56,188
	Split Site Funding	£16,998
30	Associate Staff Funding	£181,763
	Small School Supplement	£(
32	BasicAllowance	£39,818
33	Welsh Medium Supplement	£(
34	Capitation Funding	£39,818
	Reckonable Area	3106.4
36	Lump Sum	£5,000
37	Premises Funding	£72,290
38	Total Formula Funding	£1,658,920
	Swimming Pools	£(
	Kitchen Fuel	£10,500
	STF Staff Sickness	£(
	Long Term Sickness	£19,330
	Breakfast Club Supervision	£9,257
	Salary Protection	£(,26)
	ALN Budget	£214,257
	SLAs	£247,324
	Transient Protection	£247,322 £(
	Total Additions	£500,668
	Budget Share	£2,159,588
	Rates	£2,159,566 £4,726
	BudgetShare (inc rates)	£2,164,314
31	Dudgetonale (Inclates)	22,104,314

Total	Band E	Band F	Band G	Total
0				
0				2
0				4
0				
0				
0				
0				
0				
0				
0				
0	0	0	0	4
Ratios	9	7	5	
				£232,8
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£1,124,9
				£7,2
0	0	0	0	£1,365,0
0	0	0	0	2.4
0	0	0	0	
				1.5
£0	0	0	0	£108,5
0.000	0.000	0.000	0.000	1.8
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£56,1
				£16,9
03	0 <del>2</del>	0 <del>2</del>	03	£181,7
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£39,8
00.0 <del>2</del>	00.0 <del>2</del>	00.0 <del>2</del>	00.0 <del>2</del>	£0.
03	0 <del>2</del>	0 <del>2</del>	03	£39,8
0				3106
03				£5,0
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£72,2
0 <del>2</del>	0 <b>3</b>	0 <del>2</del>	0 <del>2</del>	£1,658,9
Per Place				

Funding Points:

Funding Points:

Head Deputy
23 17

STF Average Salary

0.8 Factor

3.00 Ratio Factos

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

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)

Cleaning Machine Maintenance £771 £4,795 Resources £1,992 HR £3,784 Swimming £3,630 PSOs £13,999 ICT ELRS £4,458 Finance £116 Legal £1,003 **Grounds Miantenance** £470 £17,940 Kitchen Maintenance Catering £67,782 Cleaning £95,217 MIS £1,905

Annual Service Contract

Technical Advice

Music

£11,870

£2,716

£14,876

### St. Joseph's RC Primary (clydach)

#### Final Budget Share

Line	Description	Total
	Area of Buildings (sq.m.)	991.06
	Split Site	
3	Welsh Medium	
	Free School Meals (%)	6.1
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	
7	Pupils - Nursery 2	2
	Pupils - Reception	2
9	Pupils - Year 1	3
10	Pupils - Year 2	3
11	Pupils - Year 3	3
12	Pupils - Year 4	3
13	Pupils - Year 5	3
14	Pupils - Year 6	3
15	School Total (F.T.E.)	228.
16	Funded ISR	12 - 1
17	Head and Deputy at top of ISR	£205,96
18	Teaching Staff	£549,25
19	Social Deprivation Factor	£1,12
20	Teacher Funding	£756,34
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.08
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	
24	TAWorkforce	0.76
25	TA Funding	£50,32
26	Admin Entitlement	0.91
27	Admin Supplement	
28	Admin Funding	£27,43
29	Split Site Funding	£
30	Associate Staff Funding	£77,76
31	Small School Supplement	£
32	BasicAllowance	£19,39
33	Welsh Medium Supplement	£
	Capitation Funding	£19,39
	Reckonable Area	1142.
36	Lump Sum	£5,00
	Premises Funding	£29,74
	Total Formula Funding	£883,24
	Swimming Pools	£
40	Kitchen Fuel	£5,07
41	STF Staff Sickness	£
	Long Term Sickness	£10,02
	Breakfast Club Supervision	£4,57
	Salary Protection	£ 24,67
	ALN Budget	£94,81
	SLAs	£91,42
	Transient Protection	£51,42
	Total Additions	£205,91
	Budget Share	£1,089,16
	Rates	£1,84
	BudgetShare (inc rates)	£1,091,00
01		,001,00

Cleaning Machine Maintenance

Resources

Swimming

HR

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Legal

Total	Band E	Band F	Band G	Total
0				
0				
0				
0				
0				
0				
0				
0				
0				
0				
0	0	0	0	2
Ratios	9	7	5	
				£205
£0	£0	£0	£0	£549
				£1
0	0	0	0	£756
0	0	0	0	1
0	0	0	0	
				0
0£	0	0	0	£50
0.000	0.000	0.000	0.000	0
0 <del>2</del>	0 <del>2</del>	0£	0 <del>2</del>	£27
£0	£0	0 <del>2</del>	£0	£77
£0	£0	£0	£0	£19
£0.00	£0.00	£0.00	£0.00	3
£0	£0	£0	£0	£19
0				11
£0				£5
£0	£0	£0	£0	£29
£0	£0	£0	£0	£883
Per Place				

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

£197 £2,341

£1,992

£3,784

£3,630

£10,254

£2,176

£1,003

£8,669

£11,080

£30,415

£1,905 £4,953

£1,179

£7,263

£116

£470

N1 N2

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

#### **ST Thomas Primary** Final Budget Share

		Final Bi
Line	Description	Total
	Area of Buildings (sq.m.)	3253.02
:	2 Split Site	0
;	Welsh Medium	0
	Free School Meals (%)	28.07
Į.	Designated Places	
(	Pupils - Nursery 1 (Rising 3)	15
•	Pupils - Nursery 2	38
	Pupils - Reception	49
9	Pupils - Year 1	55
10	Pupils - Year 2	55
1	Pupils - Year 3	54
1:	Pupils - Year 4	56
13	Pupils - Year 5	47
14	Pupils - Year 6	51
1	School Total (F.T.E.)	393.5
	Funded ISR	15 - 21
1	Head and Deputy at top of ISR	£221,705
	Teaching Staff	£945,877
	Social Deprivation Factor	£8,836
	Teacher Funding	£1,176,418
	1 TA Grade 4 (32.5 N/R; 22.5 STF)	1.865
	2 TA Grade 5 (32.5 hours p.w. STF)	
	3 TA Supplement	0
	1 TAWorkforce	1.318
	TA Funding	£86,714
	6 Admin Entitlement	1.574
	7 Admin Supplement	0
	B Admin Funding	£47,244
	Split Site Funding	£0
	Associate Staff Funding	£133,958
	1 Small School Supplement	£0
	2 BasicAllowance	£33,248
	3 Welsh Medium Supplement	£0
	1 Capitation Funding	£33,248
	5 Reckonable Area	2610.3
	6 Lump Sum	£5,000
	7 Premises Funding	£61,543
	Total Formula Funding	£1,405,167
	9 Swimming Pools	£0
	Kitchen Fuel	£7,811
	STF Staff Sickness	£0
	2 Long Term Sickness	£17,358
	B Breakfast Club Supervision	£7,830
	·	£0
	Salary Protection ALN Budget	£222,308
	SI SLAs	
		£245,356
	7 Transient Protection  B Total Additions	£00 663
		£500,663
	Budget Share  Rates	£1,905,830
	BudgetShare (inc rates)	£40,328 <b>£1,946,158</b>
0	L Dudgetonare (IIIC rates)	11,940,138

SLAs Cleaning Machine Maintenance

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Resources

Swimming

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

Legal

HR

	_	STF Places		Tetal
Total	Band E	Band F	Band G	Total
0				4.5
0				15
0				38
0				49
0				55
0				55
0				54
0				56
0				47
0	0	0	0	51
0 Dating	0	0	0	393.5
Ratios	9	7	5	0004 700
00			00	£221,705
0 <del>2</del>	£0	£0	£0	£945,877
		•	•	£8,836
0	0	0	<b>0</b>	<b>£1,176,418</b> 1.865
0	0	0	0	1.003
U	"	0	U	
				1.318
0 <del>2</del>	0	0	0	£86,714
0.000	0.000	0.000	0.000	1.574
0.000	0.000	0.000	0.000	1.5/2
03	£0	£0	£0	£47,244
ΣU	Ξ0	±υ	Σ0	£47,242 £0
03	£0	£0	0 <del>2</del>	£133,958
20	20	20	20	£(
£0	£0	£0	£0	£33,248
20.00	£0.00	£0.00	£0.00	£0.00
£0.03	£0.00	£0.00	0.03 0 <b>3</b>	£33,248
0	20	20	20	2610.3
0 <del>2</del>				£5,000
£0	£0	£0	0 <del>2</del>	£61,543
0 <del>2</del>	£0	£0	£0	£1,405,167
Per Place	20	20	20	21,400,107

Funding Points:	

£647 £4,042

£1,992

£3,784

£3,630

£12,850

£3,758

£1,003

£87,335

£81,488

£1,905 £14,316

£2,135

£12,540

£116

£470 £13,345 Funding Points: <u>Head</u> <u>Deputy</u>

Classes

N1 N2

> 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 3.659 4.182 5.854 Factors 0.004 Factor

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

# Talycopa Primary Final Budget Share

	I	Final B
Line	Description	Total
	1 Area of Buildings (sq.m.)	994.94
	Split Site	0
;	Welsh Medium	0
	Free School Meals (%)	16.84
	Designated Places	
(	Pupils - Nursery 1 (Rising 3)	9
•	Pupils - Nursery 2	26
;	Pupils - Reception	26
9	Pupils - Year 1	26
10	Pupils - Year 2	24
1	1 Pupils - Year 3	28
1:	Pupils - Year 4	29
13	Pupils - Year 5	29
1	Pupils - Year 6	28
1	School Total (F.T.E.)	207.5
10	Funded ISR	11 - 17
1	Head and Deputy at top of ISR	£201,103
18	Teaching Staff	£498,779
19	Social Deprivation Factor	£2,795
2	Teacher Funding	£702,677
2	TA Grade 4 (32.5 N/R; 22.5 STF)	1.155
2:	TA Grade 5 (32.5 hours p.w. STF)	
2	TA Supplement	
2	1 TAWorkforce	0.695
2	TA Funding	£50,399
20	Admin Entitlement	0.83
2	7 Admin Supplement	
28	Admin Funding	£24,912
29	Split Site Funding	£0
3	Associate Staff Funding	£75,311
3:	1 Small School Supplement	£(
3:	2 BasicAllowance	£17,811
3	3 Welsh Medium Supplement	£0
	1 Capitation Funding	£17,811
3	Reckonable Area	1037.5
30	Lump Sum	£5,000
3	Premises Funding	£27,474
3	Total Formula Funding	£823,273
39	Swimming Pools	£0
4	Kitchen Fuel	£3,615
4:	1 STF Staff Sickness	£0
4:	2 Long Term Sickness	£9,736
	Breakfast Club Supervision	£4,138
	4 Salary Protection	£()
	5 ALN Budget	£104,903
	6 SLAs	£107,839
	7 Transient Protection	£(07,035
	B Total Additions	£230,231
	Budget Share	£1,053,504
	Rates	£9,798
	1 BudgetShare (inc rates)	£1,063,302
J	Daugotonare (morates)	21,000,002

				-
	Funding for	STF Places	5	
Total	Band E	Band F	Band G	Total
0				
0				
0				2
0				2
0				2
0				2
0				2
0				2
0				2
0				2
0	0	0	0	207.
Ratios	9	7	5	
				£201,10
£0	£0	£0	£0	£498,77
				£2,79
0	0	0	0	£702,67
0	0	0	0	1.15
0	0	0	0	
				0.69
£0	0	0	0	£50,39
0.000	0.000	0.000	0.000	0.83
£0	£0	£0	£0	£24,91
				£
<b>£</b> 0	£0	£0	£0	£75,31
				3
£0	£0	£0	£0	£17,81
£0.00	£0.00	£0.00	£0.00	9.03
£0	£0	£0	£0	£17,81
0				1037.
£0				£5,00
£0	0 <del>2</del>	0 <del>2</del>	£0	£27,47
£0	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£823,27
Per Place				
				•
Classes				

Funding P	oints:
<u>Head</u>	Deputy
17	11

SLAs Cleaning Machine Maintenance £198 £2,141 Resources £1,992 HR £3,784 Swimming £3,630 PSOs £9,949 ICT 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 £6,643 Music

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 0.00335 Factor £27,241 £28,567 £18,859

30015 Admin Assistant Salary

16998 Factor

0.004 Factor

 2297.03
 9.19
 18.38
 50 Factors (Do not change 50)

 79.16 Factor
 3.659
 4.182
 5.854 Factors

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)

## **Terrace Road Primary**

# Final Budget Share

	I	Final B
Line	Description	Total
	Area of Buildings (sq.m.)	2385.68
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	29.96
	Designated Places	
	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	93
30	Associate Staff Funding	£97,973
31	Small School Supplement	03
32	BasicAllowance	£24,698
33	Welsh Medium Supplement	03
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	93
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
	ALN Budget	£166,565
	SLAs	£172,511
	Transient Protection	£23,335
48	Total Additions	£394,029
	Budget Share	£1,489,544
	Rates	£17,750
	BudgetShare (inc rates)	£1,507,294

	Funding for	STF Places	6
Γotal	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£	0	0	0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£U	10	20	20
£0	£0	£0	£0
£0	£0	£0	£0
£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0
0			
£0			
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>
Day Diago	0 <del>2</del>	0 <del>2</del>	£0
Per Place			
Classes			
Classes			

Cleaning Machine Maintenance £475 £3,017 Resources £1,992 £3,784 Swimming £3,630 £11,286 £2,805 £116 £1,003 **Grounds Miantenance** £470 £11,080 Kitchen Maintenance £52,140

£60,698

£1,905 £7,025

£1,724

£9,361

HR

PSOs ICT

ELRS

Legal

Finance

Catering

Cleaning MIS

Music

Annual Service Contract

Technical Advice

Funding Points: Head Deputy N1 N2

> 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

3.659 4.182 5.854 Factors 0.004 Factor

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

**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	93
34	Capitation Funding	£37,444
35	Reckonable Area	2876.0
	Lump Sum	£5,000
	Premises Funding	£67,300
	Total Formula Funding	£1,568,982
	Swimming Pools	£0
	Kitchen Fuel	£7,453
	STF Staff Sickness	£4,519
	Long Term Sickness	£18,254
	Breakfast Club Supervision	£9,115
	Salary Protection	£0
	ALN Budget	£286,917
	SLAs	£311,536
	Transient Protection	£0
	Total Additions	£637,794
	Budget Share	£2,463,763
	Rates	£23,998
51	BudgetShare (inc rates)	£2,487,761

	F Places		
Band E	Band F	Band G	Total
20			2
			1
			4
1			6
2			5
2			6
6			6
3			6
3			6
3			6
20	0	0	45
9	7	5	
			£232,83
£147,556	£0	£0	£1,202,80
			£18,17
£147,556	0 <del>2</del>	0£	£1,453,81
	0	0	4.39
2	0	0	
			1.47
			£200,12
0.3	0.0	0.0	2.
£8,786	0 <del>2</del>	£0	£61,49
			3
£103,638	0 <del>2</del>	£0	£261,62
05 700		00	340.00
	l		£43,23
			£0.0
£5,/93	±0	±υ	<b>£43,23</b> 2876.
02	00	02	£5,00 <b>£67,30</b>
			£1,825,96
£12,849	20	ΣU	21,020,90
	\$147,556 \$147,556 \$147,556 \$2 2 2 \$94,852 0.3 \$8,786 \$103,638 \$5,793 \$0.00 \$5,793	20 1 2 2 6 3 3 3 2 0 0 9 7 £147,556 £0 2 0 2 0 £94,852 0 2 0 2 0 £94,852 0 0 £0.00 £8,786 £0 £103,638 £0 £5,793 £0.00 £5,793 £0.00 £5,793 £0.00 £5,793 £0	Band E       Band F       Band G         20

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

Classes

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

N1 N2 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 ¡ G4 22.5 hrs. p.w

0.00335 Factor £27,241 £28,567 £18,859 0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary 16998 Factor

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

439 Pupils:Places 5 Factor

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

# Budget Share FY2025-2026 Trallwn Primary

# are

ıra	IIWN	Prir	nary
Final	Bud	lget	Sha

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
	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
	TA Funding	£43,713
26	Admin Entitlement	0.722
	Admin Supplement	0
28	Admin Funding	£21,671
	Split Site Funding	93
	Associate Staff Funding	£65,384
	Small School Supplement	£179
	BasicAllowance	£14,962
	Welsh Medium Supplement	03
	Capitation Funding	£15,141
	Reckonable Area	1410.7
	Lump Sum	£5,000
	Premises Funding	£35,558
	Total Formula Funding	£762,081
	Swimming Pools	03
	Kitchen Fuel	£4,220
	STF Staff Sickness	£4,519
	Long Term Sickness	£9,867
	Breakfast Club Supervision	£3,986
	Salary Protection	£0
	ALN Budget	£150,702
	SLAs	£149,572
47		£0
	Total Additions	£322,866
	Budget Share	£1,360,983
	Rates	£14,342
51	BudgetShare (inc rates)	£1,375,325

F				
Total	Band E	Band F	Band G	Total
20	20			20
0				3
0				14
0				19
2	2			28
3	3			32
5	5			27
2	2			27
3	3			25
3	3			32
18	18	0	0	198.5
Ratios	9	7	5	
				£205,965
£167,184	£167,184	£0	£0	£601,061
				£6,156
£167,184		£0	£0	£813,182
2	2	0	0	2.638
2	2	0	0	2
				0.362
004050	004050		00	0.605
£94,852		0 <del>2</del>	03	£138,565
0.293	0.293	0.000	0.000	1.015
00.700	00.700	00	00	0
£8,786	£8,786	0 <del>2</del>	£0	£30,457
0400 000	0400.000	00	00	03
£103,638	£103,638	£0	£0	£169,022
05.04.4	05.044	00	00	£179
£5,214	£5,214	0£	0 <del>2</del>	£20,176
00.0 <del>2</del>		00.0 <del>2</del>	00.0 <del>2</del>	00.03
£5,214	£5,214	£0	£0	£20,355
0				1410.7
0 <del>2</del>	£0	£0	£0	£5,000 <b>£35,558</b>
£276,036		£0	£0	£1,038,117
Per Place	£13,802	ΣU	20	11,030,117
i ci i tace	210,002			

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

Classes

51 BudgetShare (inc rates) £1,375,325 SLAs Cleaning Machine Maintenance £382 £2,034 Resources £1,992 HR £3,784 Swimming

£3,630 PSOs £9,785 ICT ELRS £1,891 Finance £116 Legal £1,003 **Grounds Miantenance** £470 £7,210 Kitchen Maintenance Catering £54,095 Cleaning £44,674 MIS £1,905 £8,555 Annual Service Contract £1,736 Technical Advice £6,310

Music

N1 N2 2 6

83592 STF Average Salary

0.8 Factor

0.004 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

3.659 4.182 5.854 Factors

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

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 902.5 Area @ 5 sq.m/Pupil:Place £5,000 Factor £21.66 Factor incr 1919 Building Area (pro rata)

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
	Capitation Funding	£14,735
35	Reckonable Area	1324.7
	Lump Sum	£5,000
	Premises Funding	£33,696
	Total Formula Funding	£736,993
	Swimming Pools	£0
	Kitchen Fuel	£3,761
	STF Staff Sickness	£4,970
	Long Term Sickness	£9,150
	Breakfast Club Supervision	£3,844
	Salary Protection	£0
	ALN Budget	£146,048
	SLAs	£117,506
	Transient Protection	93
	Total Additions	£285,279
49	Budget Share	£1,325,264
<b>49</b> 50		

	unding for S1		lp 4 0	Takal
Total	Band E	Band F	Band G	Total
22	22			2
0				
0				:
1	1			:
2	2			2
7	7			
2	2			
3	3			2
3	3			2
2	2			2
20	20	0	0	19
Ratios	9	7	5	
				£205,96
£154,964	£154,964	£0	£0	£570,83
				£2,94
£154,964	£154,964	0 <del>2</del>	0 <del>2</del>	£779,72
4	4	0	0	4.69
2	2	0	0	
				0.30
				0.58
£132,570		£0	£0	£175,59
0.322	0.322	0.000	0.000	1.01
£9,665	£9,665	0 <del>2</del>	£0	£30,43
				5
£142,235	£142,235	0 <del>2</del>	0 <del>2</del>	£206,03
				£24
£5,793	£5,793	£0	£0	£20,28
£0.02	£0.00	£0.00	£0.00	9.03
£5,793	£5,793	0 <del>2</del>	£0	£20,52
0				1324
03				£5,00
03	£0	0 <del>2</del>	£0	£33,69
£302,992	£302,992	£0	0 <del>2</del>	£1,039,98
Per Place	£13,772			

Funding Points:

Head Deputy

18 12

Classes

£1,003

£6,426

£28,025

£41,153

£1,905

£7,313 £1,685

£6,135

£470

SLAs Cleaning Machine Maintenance £355 £1,977 Resources £1,992 HR £3,784 Swimming £3,630 PSOs £9,699 ICT ELRS £1,838 Finance £116

Legal

Catering

Cleaning

MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

> 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 | G4 22.5 hrs. p.w
0.00335 Factor £27,241 £28,567 £18,859

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)

Waun Wen Primary Final Budget Share

Line	Description	Total
	<b>Description</b> Area of Buildings (sq.m.)	<b>Total</b> 1453.59
	Split Site	
	Welsh Medium	
		10.40
	Free School Meals (%)	42.2
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	9
	Pupils - Nursery 2	19
	Pupils - Reception	23
	Pupils - Year 1	2:
	Pupils - Year 2	2
	Pupils - Year 3	2
	Pupils - Year 4	2
	Pupils - Year 5	20
	Pupils - Year 6	29
	School Total (F.T.E.)	18
	Funded ISR	11 - 1
	Head and Deputy at top of ISR	£201,10
	Teaching Staff	£449,50
	Social Deprivation Factor	£6,31
	Teacher Funding	£656,91
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.9
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.0
	TAWorkforce	0.62
	TA Funding	£44,30
	Admin Entitlement	0.74
	Admin Supplement	000.45
	Admin Funding	£22,45
	Split Site Funding	£
	Associate Staff Funding	£66,75
	Small School Supplement	£11
	BasicAllowance	£15,91
	Welsh Medium Supplement	£
	Capitation Funding	£16,03
	Reckonable Area	1194.
	Lump Sum	£5,00
	Premises Funding	£30,87
	Total Formula Funding Swimming Pools	<b>£770,57</b>
	Kitchen Fuel	£4,83
	STF Staff Sickness	
		£
	Long Term Sickness	£10,19
	Breakfast Club Supervision	£3,69
	Salary Protection	£
	ALN Budget	£134,36
	SLAs	£139,15
	Transient Protection	£18,43
	Total Additions	£310,67
	Budget Share	£1,081,25
	Rates	£11,64
51	BudgetShare (inc rates)	£1,092,89

SLAs Cleaning Machine Maintenance

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Resources

Swimming

HR

PSOs

ICT

ELRS Finance

Legal

Catering

Cleaning

MIS

Music

F	unding for	STF Places		
	Band E	Band F	Band G	Total
0				(
0				9
0				19
0				23
0				22
0				27
0				2:
0				25
0				26
0				29
0	0	0	0	187
Ratios	9	7	5	
				£201,103
03	03	0 <del>2</del>	£0	£449,502
				£6,313
0	0	0	0	£656,918
0	0	0	0	0.95
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	£22,451
				£(
£0	0 <b>£</b>	£0	<b>£</b> 0	£66,757
				£119
£0	93	£0	£0	£15,912
£0.00	£0.00	£0.00	£0.00	90.03
0 <del>2</del>	£0	£0	£0	£16,031
0				1194.3
£0				£5,000
0 <del>2</del>	£0	0 <del>2</del>	£0	£30,871
0 <del>2</del>	£0	0 <del>2</del>	£0	£770,577
Per Place				

£289 £1,916

£1,992

£3,784

£3,630

£9,605

£1,781

£116

£470

£1,003

£8,254

£52,140

£38,455

£1,905

£6,299

£1,567 £5,944 Funding Points: Head Deputy N1 N2

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

3.659 4.182 5.854 Factors 0.004 Factor

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

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

Classes

#### Waunarllwyd Primary Final Budget Share

	<b>-</b>	Fillal D
Line	Description	Total
	Area of Buildings (sq.m.)	1530.59
	Split Site	0
	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	03
30	Associate Staff Funding	£74,681
31	Small School Supplement	93
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
	Breakfast Club Supervision	£4,461
	Salary Protection	£4,934
	ALN Budget	£122,354
	SLAs	£125,076
	Transient Protection	£0
	Total Additions	£271,751
	Budget Share	£1,143,978
	Rates	£18,034
	BudgetShare (inc rates)	£1,162,012
91	- magoronaro (moraco)	21,102,012

Cleaning Machine Maintenance

Resources

Swimming

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Legal

HR

Total	Band E	Band F	Band G	Total
0	Dulla E	Duna 1	Build 0	Total
0				
0				1
0				2
0				2
0				2
0				3
0				3
0				4
0				3
0	0	0	0	224.
Ratios	9	7	5	
				£201,10
03	0 <del>2</del>	0 <del>2</del>	£0	£539,64
				£4,38
0	0	0	0	£745,12
0	0	0	0	0.85
0	0	0	0	
				0.14
				0.75
0 <del>2</del>	0	0	0	£47,72
0.000	0.000	0.000	0.000	0.89
00		00	00	000.05
0 <del>2</del>	£0	£0	£0	£26,95
£0	£0	£0	£0	£
20	žU	žυ	žυ	<b>£74,68</b>
03	£0	£0	£0	£18,68
£0.00	£0.00	£0.00	£0.00	£0.0
£0.00	£0.00	£0.00	£0	£18,68
0		20		1326.
£0				£5,00
£0	0 <del>2</del>	£0	£0	£33,73
£0	£0	£0	£0	£872,22
Per Place				,

Classes	

£305 £2,300

£1,992

£3,784

£3,630

£10,191

£2,138

£1,003

£34,543

£41,171

£1,905 £6,159

£1,354

£7,136

£116

£470 £6,879 Funding Points:

Head Deputy

17 11

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 0.00335 Factor £27,241 £28,567 £18,859

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)

## 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
	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
	Admin Funding	£12,006
29	Split Site Funding	£0
30	Associate Staff Funding	£48,236
	Small School Supplement	£932
	BasicAllowance	£8,154
	Welsh Medium Supplement	93
	Capitation Funding	£9,086
	Reckonable Area	907.1
	Lump Sum	£5,000
	Premises Funding	£24,649
	Total Formula Funding	£516,627
	Swimming Pools	£0
	Kitchen Fuel	£2,528
	STF Staff Sickness	£4,519
	Long Term Sickness	£6,772
	Breakfast Club Supervision	£2,296
	Salary Protection	93
	ALN Budget	£79,673
	SLAs	£88,115
	Transient Protection	93
	Total Additions	£183,903
	Budget Share	£981,973
	Rates	£9,372
51	BudgetShare (inc rates)	£991,345

	unding for S1			
Total	Band E	Band F	Band G	Total
20	20			2
1	1			
1	1			
3	3			1
2	2			1
2	2			2
1	1			1
4	4			1
3	3			1
2	2			1
18	18	0	0	116
Ratios	9	7	5	
				£196,32
£172,302	£172,302	£0	£0	£409,07
				£1,56
£172,302	£172,302	£0	£0	£606,95
2	2	0	0	2.32
2	2	0	0	
				0.67
				0.33
£94,852		0 <del>2</del>	£0	£131,08
0.293	0.293	0.000	0.000	0.68
				0.00
£8,786	£8,786	0 <del>2</del>	£0	£20,79
2422 222	0400.000		200	5
£103,638	£103,638	£0	£0	£151,87
05 500	05 500		00	£93
£5,503		03	0£	£13,65
£0.00	£0.00	00.0 <del>2</del>	00.0 <del>2</del>	£0.0
£5,503	£5,503	£0	03	<b>£14,5</b> 8
0 £0				907
£0	£0	£0	03	£5,00 <b>£24,6</b> 4
£281,443	£281,443	£0	£0	£798,07
1201,443	1201,443	20	20	1796,07

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

Classes

£5,740

£1,152 £3,703

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

Technical Advice

Music

86151 STF Average Salary

0.8 Factor

0.004 Factor

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

3.659 4.182 5.854 Factors

TA Salary G5 32 hrs 

G4 22.5 hrs. p.w

0.00335 Factor

£27,241 £28,567 £18,859

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)

**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
	Welsh Medium Supplement	£0
34	Capitation Funding	£15,728
35	Reckonable Area	1158.6
36	Lump Sum	£5,000
	Premises Funding	£30,098
	Total Formula Funding	£760,970
	Swimming Pools	£0
	Kitchen Fuel	£3,473
41	STF Staff Sickness	£0
	Long Term Sickness	£9,306
43	Breakfast Club Supervision	£3,713
44	Salary Protection	03
	ALN Budget	£86,458
	SLAs	£92,913
	Transient Protection	93
	Total Additions	£195,863
	Budget Share	£956,833
	Rates	£10,934
51	BudgetShare (inc rates)	£967,767

		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	
					£201,103
	£0	£0	£0	£0	£445,896
					£1,705
	0	0	0	0	£648,704
	0	0	0	0	0.806
	0	0	0	0	0
					0.194
	00		0	0	0.621
	0£	0	0	0	£44,169
	0.000	0.000	0.000	0.000	0.742
	£0	£0	£0	0 <del>2</del>	C22 271
	ΣU	Ξ0	ΣU	£υ	£22,271 £0
	£0	£0	£0	0 <del>2</del>	£66,440
	20	20	20	20	£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
	03	0 <del>2</del>	0 <del>2</del>	£0	£30,098
	£0	£0	£0	£0	£760,970
	Per Place				
ı					

	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

£35,212

£1,905

£5,803

£1,259 £5,896

Cleaning MIS

Music

Annual Service Contract

Technical Advice

Classes Funding Points:

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

N1 N2

> STF Average Salary 0.8 Factor

0.024 0.0121 0.03408 Factors

TA Salary G5 32 hrs | G4 22.5 hrs. p.w

£27,241 £28,567 £18,859

9.00 7.00 3.00 Ratio Factos

0.004 Factor 3.659 4.182 5.854 Factors

30015 Admin Assistant Salary

16998 Factor

0.00335 Factor

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

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

**YGG Bryniago Primary** 

Final Budget Share	

	Finai	
Line	Description	Total
:	Area of Buildings (sq.m.)	1348.33
2	2 Split Site	1
(	Welsh Medium	1
4	Free School Meals (%)	8.54
;	Designated Places	
(	Pupils - Nursery 1 (Rising 3)	13
-	Pupils - Nursery 2	23
8	Pupils - Reception	23
ę	Pupils - Year 1	28
10	Pupils - Year 2	27
1:	Pupils - Year 3	17
12	Pupils - Year 4	21
13	Pupils - Year 5	16
14	Pupils - Year 6	32
1	School Total (F.T.E.)	182
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£205,965
	Teaching Staff	£437,483
19	Social Deprivation Factor	£1,243
	Teacher Funding	£644,691
	1 TA Grade 4 (32.5 N/R; 22.5 STF)	1.1
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0
24	1 TAWorkforce	0.6
2	TA Funding	£47,718
26	6 Admin Entitlement	0.7
27	7 Admin Supplement	0
	Admin Funding	£21,851
29	Split Site Funding	£16,998
30	Associate Staff Funding	£86,567
33	Small School Supplement	£165
32	2 BasicAllowance	£15,832
33	Welsh Medium Supplement	£1,583
34	Capitation Funding	£17,580
3	Reckonable Area	1129.2
36	Lump Sum	£5,000
37	Premises Funding	£29,460
38	Total Formula Funding	£778,298
39	Swimming Pools	£0
40	Kitchen Fuel	£3,465
4:	STF Staff Sickness	£2,046
42	Long Term Sickness	£8,910
43 Breakfast Club Supervision		£3,551
44	Salary Protection	£0
	ALN Budget	£85,838
	S SLAs	£89,547
	7 Transient Protection	£0
	3 Total Additions	£193,357
	Budget Share	£1,037,836
	Rates	£16,188
	L BudgetShare (inc rates)	£1,054,024
		, , , , ,

	Funding for S			
Total	Band E	Band F	Band G	Total
5.25	5.3			5.
0				
0				
0				
0				
0				
0				
0				
0				
0				
0	0	0	0	1
Ratios	9	7	5	
				£205,9
£47,210	£47,210	0 <del>2</del>	£0	£484,6
				£1,2
£47,210	£47,210	0 <del>2</del>	0£	£691,9
0.0	0.0	0.0	0.0	1
0.6	0.6	0.0	0.0	(
				(
£16,664	£16,664	£0	£0	£64,3
0.1	0.1	0.0	0.0	(
£2,306	£2,306	0 <del>2</del>	£0	£24,1
				£16,9
£18,970	£18,970	£0	£0	£105,5
				£1
£0	£0	£0	£0	£15,8
0.00£	£0.00	£0.00	£0.00	£1,583.
£0	0 <del>2</del>	£0	0£	£17,5
0				1129
93				£5,0
£0	03	0 <del>2</del>	£0	£29,4
£66,180	£66,180	0 <del>2</del>	£0	£844,4
Per Place	£12,606			

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

0.6

Classes

£5,724

£1,241 £5,785

SLAs	Cleaning Machine Maintenance	£268
	Resources	£1,865
	HR	£1,992
	Swimming	£3,784
	PSOs	£3,630
	ICT	£9,527
	ELRS	£1,734
	Finance	£116
	Legal	£1,003
	Grounds Miantenance	£470
	Kitchen Maintenance	£5,920
	Catering	£10,428
	Cleaning	£34,155
	MIS	£1,905

Annual Service Contract

Technical Advice

Music

N1 N2 2 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 | 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

50 Factors (Do not change 50) 2297.03 9.19 18.38

79.16 Factor 3.659 4.182 5.854 Factors

5 Factor 182 Pupils:Places 910 Area @ 5 sq.m/Pupil:Place £5,000 Factor 1348 Building Area (pro rata) £21.66 Factor incr

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

GG DI	yri-y-ivioi	Pillia
Final	<b>Budget</b>	Share

		FIIIAI D
Line	Description	Total
	Area of Buildings (sq.m.)	1173.28
2	Split Site	C
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
	Teaching Staff	£649,013
19	Social Deprivation Factor	£896
	Teacher Funding	£855,874
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.84
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	
	TAWorkforce	0.9
	TA Funding	£74,763
	Admin Entitlement	1.1
	Admin Supplement	
	Admin Funding	£32,416
	Split Site Funding	£(
	Associate Staff Funding	£107,179
	Small School Supplement	£(
	BasicAllowance	£23,669
	Welsh Medium Supplement	£2,367
	Capitation Funding	£26,036
	Reckonable Area	1350.0
	Lump Sum	£5,000
	Premises Funding	£34,243
	Total Formula Funding	£1,023,332
	Swimming Pools	£(
	Kitchen Fuel	£6,062
	STF Staff Sickness	£(
	Long Term Sickness	£12,066
	Breakfast Club Supervision	£5,372
	Salary Protection	£0,572
	ALN Budget	£100,829
	SLAs	£100,828
	Transient Protection	£100,027
	Total Additions	£230,356
	Budget Share	£1,253,688
	Rates	£1,253,688
	BudgetShare (inc rates)	£1,076
51	budgetonare (incrates)	11,204,764

SLAs Cleaning Machine Maintenance

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Resources

Swimming

PSOs

ICT

ELRS Finance

Legal

Catering

Cleaning

MIS

Music

HR

		STF Places		
Total	Band E	Band F	Band G	Total
0				0
0				9
0				49
0				37
0				51
0				27
0				37
0				25
0				33
0			_	31
0	0	0	0	270
Ratios	9	7	5	
				£205,965
£0	£0	£0	£0	£649,013
				£896
0	0	0	0	£855,874
0	0	0	0	1.84
0	0	0	0	C
				C
				0.9
£0	0	0	0	£74,763
0.0	0.0	0.0	0.0	1.1
				C
03	0 <del>2</del>	0 <del>2</del>	£0	£32,416
				£0
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	03	£107,179
				£0
03	0 <del>2</del>	0 <del>2</del>	£0	£23,669
£0.00	£0.00	£0.00	£0.00	£2,367
£0	£0	£0	£0	£26,036
0				1350.0
0 <del>2</del>				£5,000
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£34,243
0 <del>2</del>	£0	0 <del>2</del>	£0	£1,023,332
<u> </u>				

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

£233 £2,766

£1,992

£3,784

£3,630

£10,903

£2,572

£1,003

£13,687

£36,007

£1,905 £6,445

£1,575

£8,582

£116

£470 £10,357 Funding Points: <u>Head</u> <u>Deputy</u> N1 N2

> 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

3.659 4.182 5.854 Factors

30015 Admin Assistant Salary

16998 Factor

0.004 Factor

2297.03 9.19 18.38 50 Factors (Do not change 50)

79.16 Factor 3.659 4.182 5.854 Factors

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

#### **YG y Cwm Primary** Final Budget Share

		FIIIAI D
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
	Pupils - Year 5	14
	Pupils - Year 6	14
	School Total (F.T.E.)	113.5
	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£191,315
	Teaching Staff	£272,826
	Social Deprivation Factor	£1,763
	Teacher Funding	£465,904
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.649
	TA Grade 5 (32.5 hours p.w. STF)	0.040
	TA Supplement	0.351
	TAWorkforce	0.380
	TA Funding	£37,599
	Admin Entitlement	0.454
	Admin Supplement	0.404
	Admin Funding	£13,627
	Split Site Funding	£0
	Associate Staff Funding	£51,226
	Small School Supplement	£795
	BasicAllowance	£9,816
	Welsh Medium Supplement	£982
	Capitation Funding	£11,593
	Reckonable Area	1211
	Lump Sum	£5,000
	Premises Funding	£31,234
	Total Formula Funding	£559,957
	Swimming Pools	£0
	Kitchen Fuel	£2,424
	STF Staff Sickness	£0
	Long Term Sickness	£6,796
	Breakfast Club Supervision	£6,796 £2,216
		-
	Salary Protection	£0
	ALN Budget	£64,227
	SLAs	£87,519
	Transient Protection	£0
	Total Additions	£163,182
	Budget Share	£723,139
	Rates  PudgetShare (inc retes)	£7,242
51	BudgetShare (inc rates)	£730,381

Cleaning Machine Maintenance

Resources

Swimming

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Legal

HR

Total	Band E	Band F	Band G	Total
0				
0				
0				
0				
0				
0				
0				
0				
0				
0				
0	0	0	0	1
Ratios	9	7	5	
				£191
£0	£0	£0	£0	£272
_	_	_		£1
0	0	0	0	£465
0	0	0	0	(
0	0	0	0	
				(
£0	0	0	0	£37
0.0	0.0	0.0	0.0	(
0.0	0.0	0.0	0.0	
£0	£0	0 <del>2</del>	£0	£13
20	20	20	20	210
0 <del>2</del>	0 <del>2</del>	£0	£0	£51
03	£0	£0	£0	£9
£0.00	£0.00	£0.00	£0.00	£98
0£	0 <del>2</del>	0 <del>2</del>	£0	£11
0				
£0				£5
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£31
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£559
Per Place				

£369 £1,163

£1,992

£3,784

£3,630

£8,456

£1,081

£1,003

£11,732

£37,435

£1,905 £5,308

£1,326

£3,608

£116

£470 £4,141 Funding Points: <u>Head</u> <u>Deputy</u>

N1 N2

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 3.659 4.182 5.854 Factors 0.004 Factor

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

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

#### 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
	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
	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.206
24	TAWorkforce	0.588
25	TA Funding	£43,257
	Admin Entitlement	0.702
	Admin Supplement	0
	Admin Funding	£21,071
	Split Site Funding	£0
	Associate Staff Funding	£64,328
	Small School Supplement	£225
	BasicAllowance	£14,803
	Welsh Medium Supplement	£1,480
	Capitation Funding	£16,508
	Reckonable Area	1291.2
	Lump Sum  Premises Funding	£5,000
		£32,969
	Total Formula Funding Swimming Pools	<b>£734,385</b>
	Kitchen Fuel	£3,779
_	STF Staff Sickness	£3,779 £0
	Long Term Sickness	£9,402
	Breakfast Club Supervision	£9,402 £3,541
	Salary Protection	£3,541 £4,849
	ALN Budget	£4,849 £93,382
	SLAs	£112,746
	Transient Protection	£112,746 £0
	Total Additions	£227,699
	Budget Share	£962,084
	Rates	£15,194
	BudgetShare (inc rates)	£977,278
<u> </u>	6	

SLAs Cleaning Machine Maintenance

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Resources

Swimming

HR

PSOs

ICT

ELRS Finance

Legal

Catering

Cleaning

MIS

Music

Total	Band E	Band F	Band G	Total
0	Dulla E	Dulla I	Duna C	(
0				Į
0				18
0				20
0				26
0				19
0				28
0				18
0				32
0				2:
0	0	0	0	175.
Ratios	9	7	5	
				£196,324
03	0£	£0	£0	£421,859
				£2,397
0	0	0	0	£620,580
0	0	0	0	0.794
0	0	0	0	(
				0.206
				0.588
03	0	0	0	£43,257
0.000	0.000	0.000	0.000	0.702
				(
£0	£0	£0	£0	£21,071
				£(
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£64,328
				£225
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£14,803
00.0 <del>2</del>	£0.00	£0.00	00.0 <del>2</del>	£1,480.00
0 <del>2</del>	£0	0 <del>2</del>	£0	£16,508
0				1291.2
0 <del>2</del>	00	00	00	£5,000
03	03	03	0 <del>2</del>	£32,969
£0 Per Place	£0	0 <del>2</del>	0 <del>2</del>	£734,385

Funding Points	

£339 £1,819

£1,992

£3,784

£3,630

£9,457

£1,691

£116

£470

£1,003

£6,457

£24,767

£40,699

£1,905

£7,336

£1,639 £5,642 <u>Head</u> <u>Deputy</u>

Classes Funding Points: N1 N2

> 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 0.00335 Factor £27,241 £28,567 £18,859

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

175.5 Pupils:Places £21.66 Factor incr 1705 Building Area (pro rata)

#### Budget Share FY2025-2026 YGG Llwynderw Primary

# Final Budget Share

		Final B
Line	Description	Total
	Area of Buildings (sq.m.)	2172.80
	Split Site	0
3	Welsh Medium	1
	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
	Breakfast Club Supervision	£5,766
	Salary Protection	£5,322
	ALN Budget	£102,203
	SLAs	£127,889
	Transient Protection	£0
	Total Additions	£260,864
	Budget Share	£1,344,340
		,_ 1,5 10

50 Rates

51 BudgetShare (inc rates)

SLAs Cleaning Machine Maintenance

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Resources

Swimming

HR

PSOs

ICT ELRS

Finance

Catering

Cleaning

MIS

Music

Legal

Total	Band E	Band F	Band G	Total
0	Dallu L	Danu i	Dalla G	0
0				13
0				28
0				34
0				41
0				46
0				30
0				47
0				36
0				37
0	0	0	0	291.5
Ratios	9	7	5	
				£211,092
£0	£0	£0	£0	£700,694
				£602
0	0	0	0	£912,388
0	0	0	0	1.395
0	0	0	0	0
				0
0 <del>2</del>		0	0	0.977
0.000	0.000	0.000	0.000	£64,603 1.166
0.000	0.000	0.000	0.000	1.100
0 <del>2</del>	£0	£0	£0	£34,997
20	20	20	20	£0
£0	0 <del>2</del>	£0	£0	£99,600
				£0
93	£0	£0	£0	£24,698
£0.00	£0.00	£0.00	£0.00	£2,470
£0	£0	£0	£0	£27,168
0				1815.2
93				£5,000
£0	£0	£0	£0	£44,320
0 <del>2</del>	0£	£0	£0	£1,083,476
Per Place				

Funding Dainte

Classes

Funding Points:

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

19 13

£5,766 £5,322 £102,203 £127,889 £0 **£260,864 £1,344,340** £37,488 **£1,381,828** 

£2,986

£1,992

£3,784

£3,630

£11,239

£2,777

£116

£470 £10,017

£1,003

£6,518

£57,432

£1,905

£12,958

£1,364 £9,266

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 0.00335 Factor £27,241 £28,567 £18,859

3.659 4.182 5.854 Factors

30015 Admin Assistant Salary

16998 Factor

0.004 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)

YGG Lon Las Primary
Final Budget Share

Line	Description	Total
	Area of Buildings (sq.m.)	2977.73
	Split Site	29/7./3
	Welsh Medium	1
		_
	Free School Meals (%)	8.23
	Designated Places	4.5
	Pupils - Nursery 1 (Rising 3)	15
	Pupils - Nursery 2	51
	Pupils - Reception	37
	Pupils - Year 1	44
	Pupils - Year 2	77
	Pupils - Year 3	55
	Pupils - Year 4	83
	Pupils - Year 5	68
	Pupils - Year 6	49
	School Total (F.T.E.)	446
-	Funded ISR	16 - 22
	Head and Deputy at top of ISR	£227,392
	Teaching Staff	£1,072,074
	Social Deprivation Factor	£2,936
	Teacher Funding	£1,302,402
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.032
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	(
	TAWorkforce	1.494
	TA Funding	£96,054
	Admin Entitlement	1.784
	Admin Supplement	(
	Admin Funding	£53,547
	Split Site Funding	£(
	Associate Staff Funding	£149,601
	Small School Supplement	£0
	BasicAllowance	£37,918
	Welsh Medium Supplement	£3,792
	Capitation Funding	£41,710
	Reckonable Area	2603.9
	Lump Sum	£5,000
	Premises Funding	£61,40
	Total Formula Funding	£1,555,118
	Swimming Pools	£(
	Kitchen Fuel	£10,263
41	STF Staff Sickness	£(
42	Long Term Sickness	£18,771
43	Breakfast Club Supervision	£8,852
44	Salary Protection	£(
45	ALN Budget	£156,224
46	SLAs	£190,670
47	Transient Protection	£(
48	Total Additions	£384,778
49	<b>Budget Share</b>	£1,939,896
	Rates	£61,344
51	BudgetShare (inc rates)	£2,001,240

Cleaning Machine Maintenance

Resources

Swimming

HR

PSOs

ICT

ELRS Finance

Legal

Catering

Cleaning

MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Total	Band E	Band F	Bond C	Total
Total	Bana E	Bana F	Band G	Total
0				1
0				1 5
0				3
0				4
0				7
0				5
0				8
0				6
0				
0	0	0	0	44
Ratios	9	7	5	
natios	J	,	J	£227,39
£0	£0	£0	£0	£1,072,07
20	20	20	20	£2,93
0	0	0	0	£1,302,40
0	0	0	0	2.03
0	0	0	0	2.00
ŭ	Ü		ŭ	
				1.49
£0	0	0	0	£96,0
0.000	0.000	0.000	0.000	1.78
£0	£0	£0	£0	£53,54
				9
£0	0 <del>2</del>	£0	£0	£149,60
				5
£0	03	0 <del>2</del>	£0	£37,91
£0.00	£0.00	£0.00	£0.00	£3,792.0
£0	£0	£0	£0	£41,71
0				2603
£0				£5,00
0 <del>2</del>	£0	0 <del>2</del>	£0	£61,40
£0	£0	£0	£0	£1,555,11
Per Place				

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

£593 £4,564

£1,992

£3,784

£3,630

£13,647

£4,243

£1,003

£31,936

£80,563

£1,905 £8,712

£1,820

£14,161

£116

£470 £17,531 N1 N2

> 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 3.659 4.182 5.854 Factors 0.004 Factor

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

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

#### Budget Share FY2025-2026 YGG Pontybrenin Primary

## Final Budget Share

		FIIIai D
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
	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£232,830
	Teaching Staff	£1,276,393
	Social Deprivation Factor	£1,827
	Teacher Funding	£1,511,050
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.899
	TA Grade 5 (32.5 hours p.w. STF)	2.000
	TA Supplement	0
	TAWorkforce	1.779
	TA Funding	£127,429
	Admin Entitlement	2.124
	Admin Supplement	2.124
	Admin Funding	£63,752
	Split Site Funding	£0
	Associate Staff Funding	£191,181
	Small School Supplement	£0
	BasicAllowance	£45,439
	Welsh Medium Supplement	£4,544
	Capitation Funding	£49,983
	Reckonable Area	2655
	Lump Sum	£5,000
	Premises Funding	£62,512
	Total Formula Funding	£1,814,726
	Swimming Pools	£0
	Kitchen Fuel	£9,173
	STF Staff Sickness	£0
	Long Term Sickness	£21,266
	Breakfast Club Supervision	£21,200 £10,410
	Salary Protection	£10,410 £5,898
	ALN Budget	£193,766
	SLAs	
		£169,101
	Transient Protection	£0
	Total Additions	£409,614
	Budget Share	£2,224,340
	Rates	£25,844
51	BudgetShare (inc rates)	£2,250,184

	rununng ioi	STF Places		
Total	Band E	Band F	Band G	Total
0				0
0				33
0				53
0				69
0				65
0				75
0				64
0				66
0				70
0				79
0	0	0	0	531
Ratios	9	7	5	
				£232,830
£0	93	£0	£0	£1,276,393
				£1,827
0	0	0	0	£1,511,050
0	0	0	0	2.899
0	0	0	0	0
				0
				1.779
0 <del>2</del>	0	0	0	£127,429
0.000	0.000	0.000	0.000	2.124
				0
£0	£0	£0	£0	£63,752
				£0
0 <del>2</del>	0£	£0	£0	£191,181
				£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 <del>2</del>	£0	0 <del>2</del>	£0	£62,512
0 <del>2</del>	£0	0 <del>2</del>	£0	£1,814,726
Per Place				

Funding Points:

Classes

Head Deputy
23 17

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 0.00335 Factor £27,241 £28,567 £18,859

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)

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

## YGG Tan-y-lan Primary

, ,	111-y-10		iiiiai y
Final	Budg	et Sh	are

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
	BasicAllowance	£16,545
33	Welsh Medium Supplement	£1,655
34	Capitation Funding	£18,296
35	Reckonable Area	1602.4
	Lump Sum	£5,000
	Premises Funding	£39,711
	Total Formula Funding	£794,035
	Swimming Pools	£0
	Kitchen Fuel	£3,996
41	STF Staff Sickness	93
42	Long Term Sickness	£9,516
	Breakfast Club Supervision	£3,733
	Salary Protection	£0
	ALN Budget	£93,822
	SLAs	£116,070
	Transient Protection	93
	Total Additions	£227,137
	Budget Share	£1,021,172
	Rates	£34,932
51	BudgetShare (inc rates)	£1,056,104

Cleaning Machine Maintenance

Resources

Swimming

HR

PSOs

ICT ELRS

Finance

Catering

Cleaning MIS

Music

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Legal

				1
	Funding for			
Total	Band E	Band F	Band G	Total
0				
0				10
0				29
0				34
0				24
0				27
0				18
0				15
0				30
0				22
0	0	0	0	189.5
Ratios	9	7	5	
				£201,103
£0	£0	£0	£0	£455,511
				£2,676
0	0	0	0	£659,290
0	0	0	0	1.347
0	0	0	0	(
				(
				0.635
0 <del>2</del>	0	0	0	£53,987
0.000	0.000	0.000	0.000	0.758
				(
0£	£0	£0	£0	£22,751
				£0
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£76,738
				£96
£0	03	0 <del>2</del>	£0	£16,545
£0.00	00.0 <del>2</del>	00.0 <del>2</del>	00.0 <del>2</del>	£1,655
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0£	£18,296
0				1602.4
0 <del>2</del>				£5,000
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	0£	£39,711
0 <del>2</del>	0£	0 <del>2</del>	£0	£794,035
Per Place				
Classes				

Funding Points:

£449 £1,941

£1,992

£3,784

£3,630

£9,644

£1,805

£116

£470

£1,003

£6,827

£20,856 £49,407

£1,905 £4,949

£1,268

£6,024

Head Deputy
17 11

10 29 34 24 27 18 15 30 22 189.5 01,103 55,511 £2,676 59,290 1.347 0 0 0.635 53,987 0.758

0.8 Factor

16998 Factor

79.16 Factor

STF Average Salary

30015 Admin Assistant Salary

0.024 0.0121 0.03408 Factors 9.00 7.00 3.00 Ratio Factos

3.659 4.182 5.854 Factors

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

0.004 Factor 3.659 4.182 5.854 Factors

2297.03 9.19 18.38 50 Factors (Do not change 50)

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)

# YGG Turdeunaw Primary Final Budget Share

		Final B
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	
ε	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	39
8	Pupils - Reception	51
g	Pupils - Year 1	48
10	Pupils - Year 2	39
11	Pupils - Year 3	42
	Pupils - Year 4	45
	Pupils - Year 5	50
	Pupils - Year 6	40
	School Total (F.T.E.)	337.5
	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£216,336
	Teaching Staff	£811,266
	Social Deprivation Factor	£6,256
	Teacher Funding	£1,033,858
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.697
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	
	TAWorkforce	1.131
	TA Funding	£77,027
	Admin Entitlement	1.35
	Admin Supplement	1.00
	Admin Funding	£40,520
	Split Site Funding	£0,020
	Associate Staff Funding	£117,547
	Small School Supplement	£0
	BasicAllowance	£28,498
	Welsh Medium Supplement	£2,850
	Capitation Funding	£31,348
	Reckonable Area	2293
	Lump Sum	£5,000
	Premises Funding	£54,676
	Total Formula Funding	£1,237,429
	Swimming Pools	£0,207,420
	Kitchen Fuel	£7,577
	STF Staff Sickness	£0,577
	Long Term Sickness	£14,871
		£14,871 £6,768
	Breakfast Club Supervision	
	Salary Protection	£0
	ALN Budget	£158,882
	SLAs	£189,302
	Transient Protection	£0
	Total Additions	£377,400
	Budget Share	£1,614,829
50	Rates	£54,244

		STF Places		<b>-</b>
	Band E	Band F	Band G	Total
0				
0				
0				
0				
0				
0				
0				
0				
0				
0				
0	0	0	0	
atios	9	7	5	
				£21
£0	£0	£0	£0	£81
				£
0	0	0	0	£1,03
0	0	0	0	
0	0	0	0	
£0	0	0	0	£7
0.000	0.000	0.000	0.000	
£0	£0	£0	£0	£4
£0	£0	£0	£0	£11
£0	£0	£0	£0	£2
£0.00	£0.00	£0.00	£0.00	9
£0	£0	£0	£0	£3
0				
£0				£
£0	£0	£0	£0	£5
£0	£0	£0	£0	£1,23
er Place				

Funding Points:					
<u>Head</u>	Deputy				
20	14				

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

£1,669,073

51 BudgetShare (inc rates)

N1 N2

> 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

30015 Admin Assistant Salary 16998 Factor

0.004 Factor

2297.03 9.19 18.38

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

3.659 4.182 5.854 Factors

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

#### YGG Y Login Fach Primary Final Budget Share

		Final B
Line	Description	Total
	Area of Buildings (sq.m.)	1107.72
	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	8.79
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	10
	Pupils - Nursery 2	30
	Pupils - Reception	22
	Pupils - Year 1	25
	Pupils - Year 2	28
	Pupils - Year 3	28
	Pupils - Year 4	28
	Pupils - Year 5	20
	Pupils - Year 6	31
	School Total (F.T.E.)	202
	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
	Small School Supplement	£0
	BasicAllowance	£17,574
	Welsh Medium Supplement	£1,757
	Capitation Funding	£19,331
	Reckonable Area	1059
	Lump Sum	£5,000
	Premises Funding	£27,937
	Total Formula Funding	£811,432
	Swimming Pools	03
	Kitchen Fuel	£3,854
	STF Staff Sickness	93
	Long Term Sickness	£10,056
	Breakfast Club Supervision	£3,986
44	Salary Protection	£0
45	ALN Budget	£84,915
46	SLAs	£101,625

48 Total Additions

49 Budget Share

Resources

Swimming

51 BudgetShare (inc rates)

**Grounds Miantenance** 

Kitchen Maintenance

Annual Service Contract

Technical Advice

Cleaning Machine Maintenance

50 Rates

HR

PSOs

ICT

ELRS Finance

Legal

Catering

Cleaning

MIS

Music

SLAs

	Funding for			
Total	Band E	Band F	Band G	Total
0				
0				10
0				30
0				2:
0				2
0				2
0				2
0				2
0				2
0	0	0	0	<b>20</b> 3
Ratios	9	7	0 5	20.
natios	9	,	3	£201,10
0 <del>2</del>	£0	£0	£0	£485,55
20	10	20	20	£1,42
0	0	0	0	£688,08
0	0	0	0	1.22
0	0	0	0	1.22
ŭ			, and the second	
				0.67
£0	0	0	0	£51,83
0.000	0.000	0.000	0.000	0.80
£0	£0	£0	£0	£24,25
				£
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£76,08
				£
£0	0£	£0	£0	£17,57
£0.00	£0.00	£0.00	£0.00	£1,75
£0	£0	£0	£0	£19,33
0				1059
£0				£5,00
£0	0 <del>2</del>	0 <del>2</del>	£0	£27,93
0 <del>2</del>	0 <del>2</del>	0 <del>2</del>	£0	£811,43
Per Place				

Funding Points:

Classes

£204,436

£1,015,868

£11,786

£220 £2,070

£1,992

£3,784

£3,630

£9,840

£1,924

£1,003

£6,585

£20,204

£33,033

£1,905

£6,958

£1,470 £6,421

£116

£470

£1,027,654

Head Deputy

17 11

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 0.00335 Factor £27,241 £28,567 £18,859

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)