

## Budget Share FY2022-2023

Birchgrove Primary  
Final Budget Share

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,284             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 22.68             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 16                |
| 7    | Pupils - Nursery 2               | 55                |
| 8    | Pupils -Reception                | 38                |
| 9    | Pupils - Year 1                  | 50                |
| 10   | Pupils - Year 2                  | 58                |
| 11   | Pupils - Year 3                  | 53                |
| 12   | Pupils - Year 4                  | 52                |
| 13   | Pupils - Year 5                  | 61                |
| 14   | Pupils - Year 6                  | 54                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>401.5</b>      |
| 16   | Funded ISR                       | 15 - 21           |
| 17   | Head and Deputy at top of ISR    | £178,302          |
| 18   | Teaching staff                   | £775,312          |
| 19   | Social Deprivation Factor        | £7,285            |
| 20   | <b>Teacher Funding</b>           | <b>£960,899</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2,164             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1,345             |
| 25   | TA Funding                       | £76,988           |
| 26   | Admin. Entitlement               | 1.606             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £40,439           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£117,427</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £33,504           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£33,504</b>    |
| 35   | Reckonable Area                  | 2145.8            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£50,012</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,161,842</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £4,381            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £15,341           |
| 43   | Breakfast Club Supervision       | £6,825            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £136,530          |
| 46   | SLAs                             | £147,876          |
| 47   | <b>Total Additions</b>           | <b>£310,953</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,472,795</b> |
| 49   | Rates                            | £26,215           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,499,010</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 16         |
| 0                      |        |        |        | 55         |
| 0                      |        |        |        | 38         |
| 0                      |        |        |        | 50         |
| 0                      |        |        |        | 58         |
| 0                      |        |        |        | 53         |
| 0                      |        |        |        | 52         |
| 0                      |        |        |        | 61         |
| 0                      |        |        |        | 54         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 401.5      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £178,302   |
| £0                     | £0     | £0     | £0     | £775,312   |
| £0                     | £0     | £0     | £0     | £7,285     |
| £0                     | £0     | £0     | £0     | £960,899   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 2,164      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
|                        |        |        |        | 0.000      |
|                        |        |        |        | 1,345      |
| £0                     | £0     | £0     | £0     | £76,988    |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.606      |
|                        |        |        |        | 0.000      |
| £0                     | £0     | £0     | £0     | £40,439    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £117,427   |
|                        |        |        |        | £0         |
| £0                     | £0     | £0     | £0     | £33,504    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £33,504    |
| 0.0                    |        |        |        | 2145.8     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £50,012    |
| £0                     | £0     | £0     | £0     | £1,161,842 |
| Per Place              |        |        |        |            |

Classes

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £415    |
|      | Resources Services Payroll | £3,327  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £10,147 |
|      | PSOs                       | £3,279  |
|      | ICT                        | £11,718 |
|      | ELRS                       | £3,776  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £6,542  |
|      | Catering                   | £39,181 |
|      | Cleaning                   | £46,314 |
|      | MIS                        | £5,795  |
|      | Service Contracts          | £9,029  |
|      | Technical Advice           | £1,863  |

**Budget Share FY2022-2023**  
**Bishopston Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,901             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 4.35              |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 6                 |
| 7    | Pupils - Nursery 2               | 17                |
| 8    | Pupils - Reception               | 30                |
| 9    | Pupils - Year 1                  | 33                |
| 10   | Pupils - Year 2                  | 39                |
| 11   | Pupils - Year 3                  | 31                |
| 12   | Pupils - Year 4                  | 29                |
| 13   | Pupils - Year 5                  | 50                |
| 14   | Pupils - Year 6                  | 31                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>254.5</b>      |
| 16   | Funded ISR                       | 13 - 19           |
| 17   | Head and Deputy at top of ISR    | £169,768          |
| 18   | Teaching staff                   | £491,449          |
| 19   | Social Deprivation Factor        | £886              |
| 20   | <b>Teacher Funding</b>           | <b>£662,103</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.915             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.085             |
| 24   | TA Workforce                     | 0.853             |
| 25   | TA Funding                       | £40,645           |
| 26   | Admin. Entitlement               | 1.018             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £25,633           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£66,278</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £20,394           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£20,394</b>    |
| 35   | Reckonable Area                  | 1586.5            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£38,280</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£787,055</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £2,388            |
| 41   | STF Staff Sickness               | £2,853            |
| 42   | Long Term Sickness               | £10,688           |
| 43   | Breakfast Club Supervision       | £4,536            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £80,900           |
| 46   | SLAs                             | £92,451           |
| 47   | <b>Total Additions</b>           | <b>£193,816</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,173,150</b> |
| 49   | Rates                            | £16,184           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,189,334</b> |

| Funding for STF PLACES |                 |           |           | Total           |
|------------------------|-----------------|-----------|-----------|-----------------|
| Totals                 | Band E          | Band F    | Band G    |                 |
| 18                     | 18              |           |           | 18              |
| 0                      |                 |           |           | 6               |
| 0                      |                 |           |           | 17              |
| 1                      | 1               |           |           | 31              |
| 1                      | 1               |           |           | 34              |
| 2                      | 2               |           |           | 41              |
| 0                      | 0               |           |           | 31              |
| 1                      | 1               |           |           | 30              |
| 3                      | 3               |           |           | 53              |
| 2                      | 2               |           |           | 33              |
| 10.0                   | 10.0            | 0.0       | 0.0       | 264.5           |
| <b>Ratios</b>          | 9.0             | 7.0       | 5.0       |                 |
| <b>£136,276</b>        | <b>£136,276</b> | <b>£0</b> | <b>£0</b> | £169,768        |
| <b>£136,276</b>        | <b>£136,276</b> | <b>£0</b> | <b>£0</b> | £627,725        |
| <b>0.000</b>           | 0.000           | 0.000     | 0.000     | £886            |
| <b>2.000</b>           | 2.000           | 0.000     | 0.000     | £798,379        |
|                        |                 |           |           | 0.915           |
|                        |                 |           |           | 2.000           |
|                        |                 |           |           | 0.085           |
|                        |                 |           |           | 0.853           |
| <b>£46,564</b>         | £46,564         | £0        | £0        | £87,209         |
| <b>0.263</b>           | 0.263           | 0.000     | 0.000     | 1.281           |
|                        |                 |           |           | 0.000           |
| <b>£6,634</b>          | £6,634          | £0        | £0        | £32,267         |
|                        |                 |           |           | £0              |
| <b>£53,198</b>         | <b>£53,198</b>  | <b>£0</b> | <b>£0</b> | <b>£119,476</b> |
|                        |                 |           |           | £0              |
| <b>£2,805</b>          | £2,805          | £0        | £0        | £23,199         |
| <b>£0</b>              | £0              | £0        | £0        | £0              |
| <b>£2,805</b>          | <b>£2,805</b>   | <b>£0</b> | <b>£0</b> | <b>£23,199</b>  |
| <b>0.0</b>             |                 |           |           | 1586.5          |
| <b>£0</b>              |                 |           |           | £5,000.00       |
| <b>£0</b>              | <b>£0</b>       | <b>£0</b> | <b>£0</b> | <b>£38,280</b>  |
| <b>£192,279</b>        | <b>£192,279</b> | <b>£0</b> | <b>£0</b> | <b>£979,334</b> |
| Per Place              | 10682.1667      |           |           |                 |

|         |   |  |  |
|---------|---|--|--|
| Classes | 2 |  |  |
|---------|---|--|--|

| SLAs                       |  |         |
|----------------------------|--|---------|
| Cleaning Machinery Maint.  |  | £345    |
| Resources Services Payroll |  | £2,192  |
| HR                         |  | £1,834  |
| Swimming                   |  | £3,241  |
| Music                      |  | £6,685  |
| PSOs                       |  | £3,279  |
| ICT                        |  | £9,714  |
| ELRS                       |  | £2,488  |
| Finance                    |  | £109    |
| Legal                      |  | £933    |
| Ground Maintenance         |  | £373    |
| Kitchen Maintenance        |  | £3,566  |
| Catering                   |  | £6,467  |
| Cleaning                   |  | £37,554 |
| MIS                        |  | £5,003  |
| Service Contracts          |  | £7,074  |
| Technical Advice           |  | £1,594  |

**Budget Share FY2022-2023**  
**Blaenymaes Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,084             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 68.18             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 8                 |
| 7    | Pupils - Nursery 2               | 28                |
| 8    | Pupils - Reception               | 25                |
| 9    | Pupils - Year 1                  | 35                |
| 10   | Pupils - Year 2                  | 26                |
| 11   | Pupils - Year 3                  | 33                |
| 12   | Pupils - Year 4                  | 35                |
| 13   | Pupils - Year 5                  | 31                |
| 14   | Pupils - Year 6                  | 35                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>238.0</b>      |
| 16   | Funded ISR                       | 12 - 18           |
| 17   | Head and Deputy at top of ISR    | £165,643          |
| 18   | Teaching staff                   | £459,587          |
| 19   | Social Deprivation Factor        | £12,981           |
| 20   | <b>Teacher Funding</b>           | <b>£638,211</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.167             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.797             |
| 25   | TA Funding                       | £43,097           |
| 26   | Admin. Entitlement               | 0.952             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £23,971           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£67,068</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £19,627           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£19,627</b>    |
| 35   | Reckonable Area                  | 1636.9            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£39,337</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£764,243</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £3,702            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £10,323           |
| 43   | Breakfast Club Supervision       | £4,059            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £192,404          |
| 46   | SLAs                             | £149,058          |
| 47   | <b>Total Additions</b>           | <b>£359,546</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,123,789</b> |
| 49   | Rates                            | £12,038           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,135,827</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 8         |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 35        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 33        |
| 0                      |        |        |        | 35        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 35        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 238.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £165,643  |
| £0                     | £0     | £0     | £0     | £459,587  |
| £0                     | £0     | £0     | £0     | £12,981   |
| £0                     | £0     | £0     | £0     | £638,211  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.167     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.797                  |        |        |        | 0.797     |
| £0                     | £0     | £0     | £0     | £43,097   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.952     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £23,971   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £67,068   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £19,627   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £19,627   |
| 0.0                    |        |        |        | 1636.9    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £39,337   |
| £0                     | £0     | £0     | £0     | £764,243  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £378    |
|      | Resources Services Payroll | £1,972  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £6,015  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,326  |
|      | ELRS                       | £2,239  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,529  |
|      | Catering                   | £64,667 |
|      | Cleaning                   | £35,146 |
|      | MIS                        | £4,850  |
|      | Service Contracts          | £7,547  |
|      | Technical Advice           | £1,620  |

Budget Share FY2022-2023  
**Brynhyfryd Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,572             |
| 2    | Split Site                       | 1                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 30.50             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 20                |
| 7    | Pupils - Nursery 2               | 58                |
| 8    | Pupils -Reception                | 49                |
| 9    | Pupils - Year 1                  | 55                |
| 10   | Pupils - Year 2                  | 54                |
| 11   | Pupils - Year 3                  | 49                |
| 12   | Pupils - Year 4                  | 56                |
| 13   | Pupils - Year 5                  | 52                |
| 14   | Pupils - Year 6                  | 62                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>416.0</b>      |
| 16   | Funded ISR                       | 16 - 22           |
| 17   | Head and Deputy at top of ISR    | £182,876          |
| 18   | Teaching staff                   | £803,312          |
| 19   | Social Deprivation Factor        | £10,150           |
| 20   | <b>Teacher Funding</b>           | <b>£996,338</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2.465             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.394             |
| 25   | TA Funding                       | £84,658           |
| 26   | Admin. Entitlement               | 1.664             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £41,900           |
| 29   | Split Site Funding               | £14,760           |
| 30   | <b>Associate Staff Funding</b>   | <b>£141,318</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £34,884           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£34,884</b>    |
| 35   | Reckonable Area                  | 2326.1            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£53,795</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,226,335</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,043            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £15,873           |
| 43   | Breakfast Club Supervision       | £7,042            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £203,154          |
| 46   | SLAs                             | £168,859          |
| 47   | <b>Total Additions</b>           | <b>£399,971</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,626,306</b> |
| 49   | Rates                            | £20,731           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,647,037</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 20         |
| 0                      |        |        |        | 58         |
| 0                      |        |        |        | 49         |
| 0                      |        |        |        | 55         |
| 0                      |        |        |        | 54         |
| 0                      |        |        |        | 49         |
| 0                      |        |        |        | 56         |
| 0                      |        |        |        | 52         |
| 0                      |        |        |        | 62         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 416.0      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £182,876   |
| £0                     | £0     | £0     | £0     | £803,312   |
| £0                     | £0     | £0     | £0     | £10,150    |
| £0                     | £0     | £0     | £0     | £996,338   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 2.465      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
| 1.394                  |        |        |        | 1.394      |
| £0                     | £0     | £0     | £0     | £84,658    |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.664      |
| 0.000                  |        |        |        | 0.000      |
| £0                     | £0     | £0     | £0     | £41,900    |
| £0                     | £0     | £0     | £0     | £14,760    |
| £0                     | £0     | £0     | £0     | £141,318   |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £34,884    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £0         |
| 0.0                    |        |        |        | 2326.1     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £53,795    |
| £0                     | £0     | £0     | £0     | £1,226,335 |
| Per Place              |        |        |        |            |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £467    |
|      | Resources Services Payroll | £3,448  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £10,514 |
|      | PSOs                       | £3,279  |
|      | ICT                        | £11,930 |
|      | ELRS                       | £3,913  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £7,532  |
|      | Catering                   | £55,538 |
|      | Cleaning                   | £51,638 |
|      | MIS                        | £5,879  |
|      | Service Contracts          | £6,502  |
|      | Technical Advice           | £1,729  |

## Budget Share FY2022-2023

Brynmill Primary  
Final Budget Share

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,189             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 12.50             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 0                 |
| 7    | Pupils - Nursery 2               | 27                |
| 8    | Pupils - Reception               | 31                |
| 9    | Pupils - Year 1                  | 39                |
| 10   | Pupils - Year 2                  | 40                |
| 11   | Pupils - Year 3                  | 37                |
| 12   | Pupils - Year 4                  | 36                |
| 13   | Pupils - Year 5                  | 45                |
| 14   | Pupils - Year 6                  | 36                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>277.5</b>      |
| 16   | Funded ISR                       | 13 - 19           |
| 17   | Head and Deputy at top of ISR    | £169,768          |
| 18   | Teaching staff                   | £535,863          |
| 19   | Social Deprivation Factor        | £2,775            |
| 20   | <b>Teacher Funding</b>           | <b>£708,406</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.023             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.930             |
| 25   | TA Funding                       | £42,841           |
| 26   | Admin. Entitlement               | 1.110             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £27,950           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£70,791</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £22,311           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£22,311</b>    |
| 35   | Reckonable Area                  | 1788.4            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£42,515</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£844,023</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £6,553            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £11,401           |
| 43   | Breakfast Club Supervision       | £4,813            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £97,228           |
| 46   | SLAs                             | £107,670          |
| 47   | <b>Total Additions</b>           | <b>£227,665</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,071,688</b> |
| 49   | Rates                            | £15,649           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,087,337</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 39        |
| 0                      |        |        |        | 40        |
| 0                      |        |        |        | 37        |
| 0                      |        |        |        | 36        |
| 0                      |        |        |        | 45        |
| 0                      |        |        |        | 36        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 277.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £169,768  |
| £0                     | £0     | £0     | £0     | £535,863  |
| £0                     | £0     | £0     | £0     | £2,775    |
| £0                     | £0     | £0     | £0     | £708,406  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.023     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.930                  |        |        |        | 0.930     |
| £0                     | £0     | £0     | £0     | £42,841   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.110     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £27,950   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £70,791   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £22,311   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £22,311   |
| 0.0                    |        |        |        | 1788.4    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £42,515   |
| £0                     | £0     | £0     | £0     | £844,023  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £397    |
|      | Resources Services Payroll | £2,300  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £7,013  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,904  |
|      | ELRS                       | £2,610  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £9,786  |
|      | Catering                   | £15,216 |
|      | Cleaning                   | £38,234 |
|      | MIS                        | £5,079  |
|      | Service Contracts          | £5,665  |
|      | Technical Advice           | £1,697  |

## Budget Share FY2022-2023

Burlais Primary  
Final Budget Share

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 3,329             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 36.73             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 11                |
| 7    | Pupils - Nursery 2               | 45                |
| 8    | Pupils - Reception               | 55                |
| 9    | Pupils - Year 1                  | 47                |
| 10   | Pupils - Year 2                  | 64                |
| 11   | Pupils - Year 3                  | 58                |
| 12   | Pupils - Year 4                  | 54                |
| 13   | Pupils - Year 5                  | 72                |
| 14   | Pupils - Year 6                  | 69                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>447.0</b>      |
| 16   | Funded ISR                       | 17 - 23           |
| 17   | Head and Deputy at top of ISR    | £187,250          |
| 18   | Teaching staff                   | £863,174          |
| 19   | Social Deprivation Factor        | £13,135           |
| 20   | <b>Teacher Funding</b>           | <b>£1,063,559</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2.010             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.497             |
| 25   | TA Funding                       | £76,953           |
| 26   | Admin. Entitlement               | 1.788             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £45,022           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£121,975</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £36,418           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£36,418</b>    |
| 35   | Reckonable Area                  | 2782.1            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£63,360</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,285,312</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,786            |
| 41   | STF Staff Sickness               | £4,755            |
| 42   | Long Term Sickness               | £17,125           |
| 43   | Breakfast Club Supervision       | £8,039            |
| 44   | Salary Protection                | £2,220            |
| 45   | ALN Budget                       | £277,528          |
| 46   | SLAs                             | £208,904          |
| 47   | <b>Total Additions</b>           | <b>£524,357</b>   |
| 48   | <b>Budget Share</b>              | <b>£2,144,708</b> |
| 49   | Rates                            | £76,505           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£2,221,213</b> |

| Funding for STF PLACES |                 |           |           | Total             |
|------------------------|-----------------|-----------|-----------|-------------------|
| Totals                 | Band E          | Band F    | Band G    |                   |
| 30                     | 30              |           |           | 30                |
| 0                      |                 |           |           | 11                |
| 0                      |                 |           |           | 45                |
| 0                      |                 |           |           | 55                |
| 2                      | 2               |           |           | 49                |
| 2                      | 2               |           |           | 66                |
| 3                      | 3               |           |           | 61                |
| 4                      | 4               |           |           | 58                |
| 5                      | 5               |           |           | 77                |
| 6                      | 6               |           |           | 75                |
| 22.0                   | 22.0            | 0.0       | 0.0       | 469.0             |
| <b>Ratios</b>          | 9.0             | 7.0       | 5.0       |                   |
| <b>£202,398</b>        | <b>£202,398</b> | <b>£0</b> | <b>£0</b> | £187,250          |
| <b>£202,398</b>        | <b>£202,398</b> | <b>£0</b> | <b>£0</b> | £1,065,572        |
| <b>3.000</b>           | 3.000           | 0.000     | 0.000     | £13,135           |
| <b>3.000</b>           | 3.000           | 0.000     | 0.000     | £1,265,957        |
| <b>5.010</b>           | 5.010           | 0.000     | 0.000     | 5.010             |
| <b>3.000</b>           | 3.000           | 0.000     | 0.000     | 3.000             |
| <b>0.000</b>           | 0.000           | 0.000     | 0.000     | 0.000             |
| <b>1.497</b>           | 1.497           | 0.000     | 0.000     | 1.497             |
| <b>£115,413</b>        | £115,413        | £0        | £0        | £192,366          |
| <b>0.439</b>           | 0.439           | 0.000     | 0.000     | 2.227             |
| <b>0.000</b>           | 0.000           | 0.000     | 0.000     | 0.000             |
| <b>£11,056</b>         | £11,056         | £0        | £0        | £56,078           |
| <b>£0</b>              | £0              | £0        | £0        | £0                |
| <b>£126,469</b>        | <b>£126,469</b> | <b>£0</b> | <b>£0</b> | <b>£248,444</b>   |
| <b>£0</b>              | £0              | £0        | £0        | £0                |
| <b>£6,172</b>          | £6,172          | £0        | £0        | £42,590           |
| <b>£0</b>              | £0              | £0        | £0        | £0                |
| <b>£6,172</b>          | <b>£6,172</b>   | <b>£0</b> | <b>£0</b> | <b>£42,590</b>    |
| <b>0.0</b>             | 0.0             | 0.0       | 0.0       | 2782.1            |
| <b>£0</b>              | £0              | £0        | £0        | £5,000.00         |
| <b>£0</b>              | £0              | £0        | £0        | <b>£63,360</b>    |
| <b>£335,039</b>        | <b>£335,039</b> | <b>£0</b> | <b>£0</b> | <b>£1,620,351</b> |
| Per Place              | 11167.9667      |           |           |                   |

|         |   |  |  |
|---------|---|--|--|
| Classes | 3 |  |  |
|---------|---|--|--|

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £604    |
|      | Resources Services Payroll | £3,887  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £11,853 |
|      | PSOs                       | £3,279  |
|      | ICT                        | £12,706 |
|      | ELRS                       | £4,411  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £8,641  |
|      | Catering                   | £74,177 |
|      | Cleaning                   | £66,387 |
|      | MIS                        | £6,185  |
|      | Service Contracts          | £8,503  |
|      | Technical Advice           | £1,781  |

**Cadle Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,628             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 52.78             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 10                |
| 7    | Pupils - Nursery 2               | 34                |
| 8    | Pupils - Reception               | 39                |
| 9    | Pupils - Year 1                  | 38                |
| 10   | Pupils - Year 2                  | 35                |
| 11   | Pupils - Year 3                  | 42                |
| 12   | Pupils - Year 4                  | 30                |
| 13   | Pupils - Year 5                  | 48                |
| 14   | Pupils - Year 6                  | 48                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>302.0</b>      |
| 16   | Funded ISR                       | 15 - 21           |
| 17   | Head and Deputy at top of ISR    | £178,302          |
| 18   | Teaching staff                   | £583,173          |
| 19   | Social Deprivation Factor        | £12,752           |
| 20   | <b>Teacher Funding</b>           | <b>£774,227</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.528             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.012             |
| 25   | TA Funding                       | £55,721           |
| 26   | Admin. Entitlement               | 1.208             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £30,417           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£86,138</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £24,841           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£24,841</b>    |
| 35   | Reckonable Area                  | 2068.9            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£48,399</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£933,605</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £4,546            |
| 41   | STF Staff Sickness               | £1,585            |
| 42   | Long Term Sickness               | £12,406           |
| 43   | Breakfast Club Supervision       | £5,290            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £217,902          |
| 46   | SLAs                             | £171,801          |
| 47   | <b>Total Additions</b>           | <b>£413,530</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,457,888</b> |
| 49   | Rates                            | £21,400           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,479,288</b> |

| Funding for STF PLACES |          |        |        | Total      |
|------------------------|----------|--------|--------|------------|
| Totals                 | Band E   | Band F | Band G |            |
| 10                     | 10       | 0      |        | 10         |
| 0                      |          |        |        | 10         |
| 0                      |          |        |        | 34         |
| 0                      |          |        |        | 39         |
| 0                      |          |        |        | 38         |
| 0                      |          |        |        | 35         |
| 1                      | 1        |        |        | 43         |
| 1                      | 1        |        |        | 31         |
| 0                      | 0        |        |        | 48         |
| 6                      | 6        |        |        | 54         |
| 8.0                    | 8.0      | 0.0    | 0.0    | 310.0      |
| <b>Ratios</b>          | 9.0      | 7.0    | 5.0    |            |
| £66,353                | £66,353  | £0     | £0     | £178,302   |
| £66,353                | £66,353  | £0     | £0     | £649,526   |
|                        |          |        |        | £12,752    |
|                        |          |        |        | £840,580   |
| 1.000                  | 1.000    | 0.000  | 0.000  | 2.528      |
| 1.000                  | 1.000    | 0.000  | 0.000  | 1.000      |
|                        |          |        |        | 0.000      |
|                        |          |        |        | 1.012      |
| £38,471                | £38,471  | £0     | £0     | £94,192    |
| 0.146                  | 0.146    | 0.000  | 0.000  | 1.354      |
|                        |          |        |        | 0.000      |
| £3,685                 | £3,685   | £0     | £0     | £34,102    |
|                        |          |        |        | £0         |
| £42,156                | £42,156  | £0     | £0     | £128,294   |
|                        |          |        |        | £0         |
| £2,244                 | £2,244   | £0     | £0     | £27,085    |
| £0                     | £0       | £0     | £0     | £0         |
| £2,244                 | £2,244   | £0     | £0     | £27,085    |
| 0.0                    |          |        |        | 2068.9     |
| £0                     |          |        |        | £5,000.00  |
| £0                     | £0       | £0     | £0     | £48,399    |
| £110,753               | £110,753 | £0     | £0     | £1,044,358 |
| Per Place              | 11075.3  |        |        |            |

| Classes |   |  |
|---------|---|--|
|         | 1 |  |

| SLAs                       |  |         |
|----------------------------|--|---------|
| Cleaning Machinery Maint.  |  | £477    |
| Resources Services Payroll |  | £2,369  |
| HR                         |  | £1,834  |
| Swimming                   |  | £3,241  |
| Music                      |  | £7,835  |
| PSOs                       |  | £3,279  |
| ICT                        |  | £10,380 |
| ELRS                       |  | £2,916  |
| Finance                    |  | £109    |
| Legal                      |  | £933    |
| Ground Maintenance         |  | £373    |
| Kitchen Maintenance        |  | £6,789  |
| Catering                   |  | £71,134 |
| Cleaning                   |  | £46,493 |
| MIS                        |  | £5,266  |
| Service Contracts          |  | £6,545  |
| Technical Advice           |  | £1,628  |

**Budget Share FY2022-2023**  
**Casllwchwr Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,307           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 13.68           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 4               |
| 7    | Pupils - Nursery 2               | 19              |
| 8    | Pupils - Reception               | 29              |
| 9    | Pupils - Year 1                  | 27              |
| 10   | Pupils - Year 2                  | 29              |
| 11   | Pupils - Year 3                  | 29              |
| 12   | Pupils - Year 4                  | 23              |
| 13   | Pupils - Year 5                  | 30              |
| 14   | Pupils - Year 6                  | 23              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>201.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £389,104        |
| 19   | Social Deprivation Factor        | £2,205          |
| 20   | <b>Teacher Funding</b>           | <b>£553,042</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.903           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.097           |
| 24   | TA Workforce                     | 0.675           |
| 25   | TA Funding                       | £36,750         |
| 26   | Admin. Entitlement               | 0.806           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £20,295         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£57,045</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £16,330         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£16,330</b>  |
| 35   | Reckonable Area                  | 1157.5          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£29,280</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£655,697</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,680          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,976          |
| 43   | Breakfast Club Supervision       | £3,460          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £50,673         |
| 46   | SLAs                             | £80,845         |
| 47   | <b>Total Additions</b>           | <b>£146,634</b> |
| 48   | <b>Budget Share</b>              | <b>£802,331</b> |
| 49   | Rates                            | £13,509         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£815,840</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 4         |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 23        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 201.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £389,104  |
| £0                     | £0     | £0     | £0     | £2,205    |
| £0                     | £0     | £0     | £0     | £553,042  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.903     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.097     |
|                        |        |        |        | 0.675     |
| £0                     | £0     | £0     | £0     | £36,750   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.806     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £20,295   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £57,045   |
|                        |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £16,330   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £16,330   |
| 0.0                    |        |        |        | 1157.5    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £29,280   |
| £0                     | £0     | £0     | £0     | £655,697  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £237    |
|      | Resources Services Payroll | £1,670  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,093  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,792  |
|      | ELRS                       | £1,895  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,002  |
|      | Catering                   | £14,075 |
|      | Cleaning                   | £24,992 |
|      | MIS                        | £4,639  |
|      | Service Contracts          | £4,578  |
|      | Technical Advice           | £1,103  |



**Budget Share FY2022-2023**  
**Christchurch Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 587             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 28.26           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 2               |
| 7    | Pupils - Nursery 2               | 16              |
| 8    | Pupils - Reception               | 17              |
| 9    | Pupils - Year 1                  | 20              |
| 10   | Pupils - Year 2                  | 23              |
| 11   | Pupils - Year 3                  | 21              |
| 12   | Pupils - Year 4                  | 18              |
| 13   | Pupils - Year 5                  | 22              |
| 14   | Pupils - Year 6                  | 17              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>147.0</b>    |
| 16   | Funded ISR                       | 10 - 16         |
| 17   | Head and Deputy at top of ISR    | £157,891        |
| 18   | Teaching staff                   | £283,863        |
| 19   | Social Deprivation Factor        | £3,323          |
| 20   | <b>Teacher Funding</b>           | <b>£445,077</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.638           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.362           |
| 24   | TA Workforce                     | 0.492           |
| 25   | TA Funding                       | £32,744         |
| 26   | Admin. Entitlement               | 0.588           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £14,806         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£47,550</b>  |
| 31   | Small-School Supplement          | £471            |
| 32   | Basic Allowance                  | £11,960         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£12,431</b>  |
| 35   | Reckonable Area                  | 735.0           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£20,418</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£525,476</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,019          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £7,276          |
| 43   | Breakfast Club Supervision       | £2,532          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £73,047         |
| 46   | SLAs                             | £66,917         |
| 47   | <b>Total Additions</b>           | <b>£152,791</b> |
| 48   | <b>Budget Share</b>              | <b>£678,267</b> |
| 49   | Rates                            | £1,124          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£679,391</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 2         |
| 0                      |        |        |        | 16        |
| 0                      |        |        |        | 17        |
| 0                      |        |        |        | 20        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 17        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 147.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £157,891  |
| £0                     | £0     | £0     | £0     | £283,863  |
| £0                     | £0     | £0     | £0     | £3,323    |
| £0                     | £0     | £0     | £0     | £445,077  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.638     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.362     |
|                        |        |        |        | 0.492     |
| £0                     | £0     | £0     | £0     | £32,744   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.588     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £14,806   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £47,550   |
|                        |        |        |        | £471      |
| £0                     | £0     | £0     | £0     | £11,960   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £12,431   |
| 0.0                    |        |        |        | 735.0     |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £20,418   |
| £0                     | £0     | £0     | £0     | £525,476  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £107    |
|      | Resources Services Payroll | £1,218  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £3,715  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,995  |
|      | ELRS                       | £1,383  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,509  |
|      | Catering                   | £17,498 |
|      | Cleaning                   | £12,613 |
|      | MIS                        | £4,324  |
|      | Service Contracts          | £2,965  |
|      | Technical Advice           | £821    |

**Cila Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 906             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 6.31            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 3               |
| 7    | Pupils - Nursery 2               | 10              |
| 8    | Pupils - Reception               | 14              |
| 9    | Pupils - Year 1                  | 16              |
| 10   | Pupils - Year 2                  | 13              |
| 11   | Pupils - Year 3                  | 16              |
| 12   | Pupils - Year 4                  | 16              |
| 13   | Pupils - Year 5                  | 15              |
| 14   | Pupils - Year 6                  | 21              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>117.5</b>    |
| 16   | Funded ISR                       | 9 - 15          |
| 17   | Head and Deputy at top of ISR    | £153,862        |
| 18   | Teaching staff                   | £226,897        |
| 19   | Social Deprivation Factor        | £593            |
| 20   | <b>Teacher Funding</b>           | <b>£381,352</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.481           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.519           |
| 24   | TA Workforce                     | 0.394           |
| 25   | TA Funding                       | £30,576         |
| 26   | Admin. Entitlement               | 0.470           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £11,835         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£42,411</b>  |
| 31   | Small-School Supplement          | £734            |
| 32   | Basic Allowance                  | £9,507          |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£10,241</b>  |
| 35   | Reckonable Area                  | 746.7           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£20,663</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£454,667</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,506          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £6,260          |
| 43   | Breakfast Club Supervision       | £2,012          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £20,093         |
| 46   | SLAs                             | £57,611         |
| 47   | <b>Total Additions</b>           | <b>£88,482</b>  |
| 48   | <b>Budget Share</b>              | <b>£543,149</b> |
| 49   | Rates                            | £5,885          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£549,034</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 3         |
| 0                      |        |        |        | 10        |
| 0                      |        |        |        | 14        |
| 0                      |        |        |        | 16        |
| 0                      |        |        |        | 13        |
| 0                      |        |        |        | 16        |
| 0                      |        |        |        | 16        |
| 0                      |        |        |        | 15        |
| 0                      |        |        |        | 21        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 117.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £153,862  |
| £0                     | £0     | £0     | £0     | £226,897  |
| £0                     | £0     | £0     | £0     | £593      |
| £0                     | £0     | £0     | £0     | £381,352  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.481     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.519     |
|                        |        |        |        | 0.394     |
| £0                     | £0     | £0     | £0     | £30,576   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.470     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £11,835   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £42,411   |
|                        |        |        |        | £734      |
| £0                     | £0     | £0     | £0     | £9,507    |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £10,241   |
| 0.0                    |        |        |        | 746.7     |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £20,663   |
| £0                     | £0     | £0     | £0     | £454,667  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £164    |
|      | Resources Services Payroll | £974    |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £2,970  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,563  |
|      | ELRS                       | £1,105  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £3,743  |
|      | Catering                   | £4,184  |
|      | Cleaning                   | £16,076 |
|      | MIS                        | £4,154  |
|      | Service Contracts          | £5,784  |
|      | Technical Advice           | £1,125  |

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

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 3,335             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 56.60             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 11                |
| 7    | Pupils - Nursery 2               | 34                |
| 8    | Pupils -Reception                | 37                |
| 9    | Pupils - Year 1                  | 38                |
| 10   | Pupils - Year 2                  | 26                |
| 11   | Pupils - Year 3                  | 46                |
| 12   | Pupils - Year 4                  | 36                |
| 13   | Pupils - Year 5                  | 38                |
| 14   | Pupils - Year 6                  | 36                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>279.5</b>      |
| 16   | Funded ISR                       | 15 - 21           |
| 17   | Head and Deputy at top of ISR    | £178,302          |
| 18   | Teaching staff                   | £539,725          |
| 19   | Social Deprivation Factor        | £12,656           |
| 20   | <b>Teacher Funding</b>           | <b>£730,683</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.528             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.936             |
| 25   | TA Funding                       | £54,067           |
| 26   | Admin. Entitlement               | 1.118             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £28,151           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£82,218</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £23,154           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£23,154</b>    |
| 35   | Reckonable Area                  | 2366.4            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£54,639</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£890,694</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £4,480            |
| 41   | STF Staff Sickness               | £7,735            |
| 42   | Long Term Sickness               | £11,718           |
| 43   | Breakfast Club Supervision       | £5,290            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £232,640          |
| 46   | SLAs                             | £183,884          |
| 47   | <b>Total Additions</b>           | <b>£445,747</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,788,673</b> |
| 49   | Rates                            | £12,305           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,800,978</b> |

| Funding for STF PLACES |                 |           |                 | Total             |
|------------------------|-----------------|-----------|-----------------|-------------------|
| Totals                 | Band E          | Band F    | Band G          |                   |
| 32                     | 20              |           | 12              | 32                |
| 0                      |                 |           |                 | 11                |
| 0                      |                 |           |                 | 34                |
| 0                      |                 |           |                 | 37                |
| 3                      | 2               |           | 1               | 41                |
| 8                      | 4               |           | 4               | 34                |
| 2                      | 1               |           | 1               | 48                |
| 8                      | 4               |           | 4               | 44                |
| 5                      | 4               |           | 1               | 43                |
| 5                      | 4               |           | 1               | 41                |
| 31.0                   | 19.0            | 0.0       | 12.0            | 310.5             |
| <b>Ratios</b>          | 9.0             | 7.0       | 5.0             |                   |
| <b>£242,144</b>        | <b>£121,072</b> | <b>£0</b> | <b>£121,072</b> | £178,302          |
| <b>£242,144</b>        | <b>£121,072</b> | <b>£0</b> | <b>£121,072</b> | £781,869          |
|                        |                 |           |                 | £12,656           |
|                        |                 |           |                 | £972,827          |
| 4.000                  | 2.000           | 0.000     | 2.000           | 5.528             |
| 5.333                  | 2.000           | 0.000     | 3.333           | 5.333             |
|                        |                 |           |                 | 0.000             |
|                        |                 |           |                 | 0.936             |
| <b>£184,927</b>        | £76,942         | £0        | £107,985        | £238,994          |
| <b>0.574</b>           | 0.293           | 0.000     | 0.281           | 1.692             |
|                        |                 |           |                 | 0.000             |
| <b>£14,446</b>         | £7,371          | £0        | £7,075          | £42,597           |
|                        |                 |           |                 | £0                |
| <b>£199,373</b>        | <b>£84,313</b>  | <b>£0</b> | <b>£115,060</b> | <b>£281,591</b>   |
|                        |                 |           |                 | £0                |
| <b>£10,716</b>         | £5,330          | £0        | £5,386          | £33,870           |
| <b>£0</b>              | £0              | £0        | £0              | £0                |
| <b>£10,716</b>         | <b>£5,330</b>   | <b>£0</b> | <b>£5,386</b>   | <b>£33,870</b>    |
| <b>0.0</b>             |                 |           |                 | 2366.4            |
| <b>£0</b>              |                 |           |                 | £5,000.00         |
| <b>£0</b>              | <b>£0</b>       | <b>£0</b> | <b>£0</b>       | <b>£54,639</b>    |
| <b>£452,233</b>        | <b>£210,715</b> | <b>£0</b> | <b>£241,518</b> | <b>£1,342,926</b> |
| Per Place              | 10535.75        |           | 20126.4722      |                   |

| Classes |   |  |   |
|---------|---|--|---|
|         | 2 |  | 2 |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £605    |
|      | Resources Services Payroll | £2,573  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £7,848  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £10,387 |
|      | ELRS                       | £2,920  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £6,691  |
|      | Catering                   | £68,471 |
|      | Cleaning                   | £58,603 |
|      | MIS                        | £5,269  |
|      | Service Contracts          | £8,663  |
|      | Technical Advice           | £2,085  |

**Budget Share FY2022-2023**  
**Clwyd Community Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 3,443             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 57.49             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 10                |
| 7    | Pupils - Nursery 2               | 46                |
| 8    | Pupils - Reception               | 43                |
| 9    | Pupils - Year 1                  | 34                |
| 10   | Pupils - Year 2                  | 42                |
| 11   | Pupils - Year 3                  | 45                |
| 12   | Pupils - Year 4                  | 35                |
| 13   | Pupils - Year 5                  | 47                |
| 14   | Pupils - Year 6                  | 46                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>320.0</b>      |
| 16   | Funded ISR                       | 15 - 21           |
| 17   | Head and Deputy at top of ISR    | £178,302          |
| 18   | Teaching staff                   | £617,932          |
| 19   | Social Deprivation Factor        | £14,717           |
| 20   | <b>Teacher Funding</b>           | <b>£810,951</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.864             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.072             |
| 25   | TA Funding                       | £64,416           |
| 26   | Admin. Entitlement               | 1.280             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £32,230           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£96,646</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £26,681           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£26,681</b>    |
| 35   | Reckonable Area                  | 2521.6            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£57,895</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£992,173</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £7,768            |
| 41   | STF Staff Sickness               | £7,144            |
| 42   | Long Term Sickness               | £13,047           |
| 43   | Breakfast Club Supervision       | £6,079            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £243,034          |
| 46   | SLAs                             | £203,784          |
| 47   | <b>Total Additions</b>           | <b>£480,856</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,948,421</b> |
| 49   | Rates                            | £15,916           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,964,337</b> |

| Funding for STF PLACES |                 |                 |           | Total             |
|------------------------|-----------------|-----------------|-----------|-------------------|
| Totals                 | Band E          | Band F          | Band G    |                   |
| 38                     | 20              | 18              |           | 38                |
| 0                      |                 |                 |           | 10                |
| 1                      |                 | 1               |           | 47                |
| 2                      | 1               | 1               |           | 45                |
| 8                      | 4               | 4               |           | 42                |
| 5                      | 2               | 3               |           | 47                |
| 6                      | 3               | 3               |           | 51                |
| 3                      | 2               | 1               |           | 38                |
| 4                      | 2               | 2               |           | 51                |
| 7                      | 4               | 3               |           | 53                |
| 35.5                   | 18.0            | 17.5            | 0.0       | 355.5             |
| <b>Ratios</b>          | 9.0             | 7.0             | 5.0       |                   |
| <b>£265,356</b>        | <b>£132,678</b> | <b>£132,678</b> | <b>£0</b> | £178,302          |
| <b>£265,356</b>        | <b>£132,678</b> | <b>£132,678</b> | <b>£0</b> | £883,288          |
| <b>6.000</b>           | 2.000           | 4.000           | 0.000     | £14,717           |
| <b>4.000</b>           | 2.000           | 2.000           | 0.000     | £1,076,307        |
|                        |                 |                 |           | 7.864             |
|                        |                 |                 |           | 4.000             |
|                        |                 |                 |           | 0.000             |
|                        |                 |                 |           | 1.072             |
| <b>£184,262</b>        | £76,942         | £107,320        | £0        | £248,678          |
| <b>0.594</b>           | 0.293           | 0.301           | 0.000     | 1.874             |
|                        |                 |                 |           | 0.000             |
| <b>£14,953</b>         | £7,371          | £7,582          | £0        | £47,183           |
|                        |                 |                 |           | £0                |
| <b>£199,215</b>        | <b>£84,313</b>  | <b>£114,902</b> | <b>£0</b> | <b>£295,861</b>   |
|                        |                 |                 |           | £0                |
| <b>£10,821</b>         | £5,050          | £5,771          | £0        | £37,502           |
| <b>£0</b>              | £0              | £0              | £0        | £0                |
| <b>£10,821</b>         | <b>£5,050</b>   | <b>£5,771</b>   | <b>£0</b> | <b>£37,502</b>    |
| <b>0.0</b>             |                 |                 |           | 2521.6            |
| <b>£0</b>              |                 |                 |           | £5,000.00         |
| <b>£0</b>              | <b>£0</b>       | <b>£0</b>       | <b>£0</b> | <b>£57,895</b>    |
| <b>£475,392</b>        | <b>£222,041</b> | <b>£253,351</b> | <b>£0</b> | <b>£1,467,565</b> |
| Per Place              | 11102.05        | 14075.05556     |           |                   |
| Classes                | 2               | 2               |           |                   |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £625    |
|      | Resources Services Payroll | £2,946  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £8,985  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £11,045 |
|      | ELRS                       | £3,344  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £12,775 |
|      | Catering                   | £75,318 |
|      | Cleaning                   | £61,720 |
|      | MIS                        | £5,529  |
|      | Service Contracts          | £9,560  |
|      | Technical Advice           | £2,168  |

**Clydach Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,616           |
| 2    | Split Site                       | 1               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 25.27           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 5               |
| 7    | Pupils - Nursery 2               | 19              |
| 8    | Pupils - Reception               | 13              |
| 9    | Pupils - Year 1                  | 24              |
| 10   | Pupils - Year 2                  | 31              |
| 11   | Pupils - Year 3                  | 22              |
| 12   | Pupils - Year 4                  | 36              |
| 13   | Pupils - Year 5                  | 26              |
| 14   | Pupils - Year 6                  | 30              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>194.0</b>    |
| 16   | Funded ISR                       | 12 - 18         |
| 17   | Head and Deputy at top of ISR    | £165,643        |
| 18   | Teaching staff                   | £374,621        |
| 19   | Social Deprivation Factor        | £3,922          |
| 20   | <b>Teacher Funding</b>           | <b>£544,186</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.733           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.267           |
| 24   | TA Workforce                     | 0.650           |
| 25   | TA Funding                       | £36,199         |
| 26   | Admin. Entitlement               | 0.776           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £19,540         |
| 29   | Split Site Funding               | £14,760         |
| 30   | <b>Associate Staff Funding</b>   | <b>£70,499</b>  |
| 31   | Small-School Supplement          | £53             |
| 32   | Basic Allowance                  | £15,794         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£15,847</b>  |
| 35   | Reckonable Area                  | 1293.1          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£32,125</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£662,657</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,073          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,824          |
| 43   | Breakfast Club Supervision       | £3,322          |
| 44   | Salary Protection                | £4,198          |
| 45   | ALN Budget                       | £85,420         |
| 46   | SLAs                             | £92,176         |
| 47   | <b>Total Additions</b>           | <b>£197,013</b> |
| 48   | <b>Budget Share</b>              | <b>£859,670</b> |
| 49   | Rates                            | £18,725         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£878,395</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 5         |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 13        |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 36        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 30        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 194.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £165,643  |
| £0                     | £0     | £0     | £0     | £374,621  |
| £0                     | £0     | £0     | £0     | £3,922    |
| £0                     | £0     | £0     | £0     | £544,186  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.733     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.267     |
|                        |        |        |        | 0.650     |
| £0                     | £0     | £0     | £0     | £36,199   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.776     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £19,540   |
| £0                     | £0     | £0     | £0     | £14,760   |
| £0                     | £0     | £0     | £0     | £70,499   |
|                        |        |        |        | £53       |
| £0                     | £0     | £0     | £0     | £15,794   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £15,847   |
| 0.0                    |        |        |        | 1293.1    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £32,125   |
| £0                     | £0     | £0     | £0     | £662,657  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £293    |
|      | Resources Services Payroll | £1,608  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,903  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,683  |
|      | ELRS                       | £1,825  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,589  |
|      | Catering                   | £20,922 |
|      | Cleaning                   | £28,072 |
|      | MIS                        | £4,596  |
|      | Service Contracts          | £5,488  |
|      | Technical Advice           | £1,428  |

**Budget Share FY2022-2023**  
**Craigfelen Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,087           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 52.76           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 10              |
| 7    | Pupils - Nursery 2               | 22              |
| 8    | Pupils - Reception               | 25              |
| 9    | Pupils - Year 1                  | 27              |
| 10   | Pupils - Year 2                  | 21              |
| 11   | Pupils - Year 3                  | 19              |
| 12   | Pupils - Year 4                  | 25              |
| 13   | Pupils - Year 5                  | 28              |
| 14   | Pupils - Year 6                  | 18              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>179.0</b>    |
| 16   | Funded ISR                       | 10 - 16         |
| 17   | Head and Deputy at top of ISR    | £157,891        |
| 18   | Teaching staff                   | £345,656        |
| 19   | Social Deprivation Factor        | £7,555          |
| 20   | <b>Teacher Funding</b>           | <b>£511,102</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.071           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.600           |
| 25   | TA Funding                       | £36,654         |
| 26   | Admin. Entitlement               | 0.716           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £18,029         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£54,683</b>  |
| 31   | Small-School Supplement          | £186            |
| 32   | Basic Allowance                  | £14,950         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£15,136</b>  |
| 35   | Reckonable Area                  | 991.2           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£25,792</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£606,713</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £4,944          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,263          |
| 43   | Breakfast Club Supervision       | £3,018          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £167,462        |
| 46   | SLAs                             | £101,971        |
| 47   | <b>Total Additions</b>           | <b>£285,658</b> |
| 48   | <b>Budget Share</b>              | <b>£892,371</b> |
| 49   | Rates                            | £10,433         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£902,804</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 10        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 18        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 179.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £157,891  |
| £0                     | £0     | £0     | £0     | £345,656  |
| £0                     | £0     | £0     | £0     | £7,555    |
| £0                     | £0     | £0     | £0     | £511,102  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.071     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.600                  |        |        |        | 0.600     |
| £0                     | £0     | £0     | £0     | £36,654   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.716     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £18,029   |
| £0                     |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £54,683   |
|                        |        |        |        | £186      |
| £0                     | £0     | £0     | £0     | £14,950   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £15,136   |
| 0.0                    |        |        |        | 991.2     |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £25,792   |
| £0                     | £0     | £0     | £0     | £606,713  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £197    |
|      | Resources Services Payroll | £1,483  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,524  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,463  |
|      | ELRS                       | £1,684  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £7,383  |
|      | Catering                   | £37,279 |
|      | Cleaning                   | £21,335 |
|      | MIS                        | £4,509  |
|      | Service Contracts          | £4,096  |
|      | Technical Advice           | £1,249  |

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

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 912             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 14.55           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 3               |
| 7    | Pupils - Nursery 2               | 12              |
| 8    | Pupils - Reception               | 10              |
| 9    | Pupils - Year 1                  | 16              |
| 10   | Pupils - Year 2                  | 13              |
| 11   | Pupils - Year 3                  | 18              |
| 12   | Pupils - Year 4                  | 21              |
| 13   | Pupils - Year 5                  | 19              |
| 14   | Pupils - Year 6                  | 8               |
| 15   | <b>School Total (F.T.E.)</b>     | <b>112.5</b>    |
| 16   | Funded ISR                       | 10 - 16         |
| 17   | Head and Deputy at top of ISR    | £157,891        |
| 18   | Teaching staff                   | £217,242        |
| 19   | Social Deprivation Factor        | £1,310          |
| 20   | <b>Teacher Funding</b>           | <b>£376,443</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.481           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.519           |
| 24   | TA Workforce                     | 0.377           |
| 25   | TA Funding                       | £30,209         |
| 26   | Admin. Entitlement               | 0.450           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £11,331         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£41,540</b>  |
| 31   | Small-School Supplement          | £778            |
| 32   | Basic Allowance                  | £9,200          |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£9,978</b>   |
| 35   | Reckonable Area                  | 737.1           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£20,463</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£448,424</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,948          |
| 41   | STF Staff Sickness               | £1,427          |
| 42   | Long Term Sickness               | £6,181          |
| 43   | Breakfast Club Supervision       | £2,029          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £71,661         |
| 46   | SLAs                             | £63,121         |
| 47   | <b>Total Additions</b>           | <b>£147,367</b> |
| 48   | <b>Budget Share</b>              | <b>£690,707</b> |
| 49   | Rates                            | £10,566         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£701,273</b> |

| Funding for STF PLACES |            |        |        | Total     |
|------------------------|------------|--------|--------|-----------|
| Totals                 | Band E     | Band F | Band G |           |
| 9                      | 9          |        |        | 9         |
| 0                      |            |        |        | 3         |
| 2                      | 2          |        |        | 14        |
| 1                      | 1          |        |        | 11        |
| 3                      | 3          |        |        | 19        |
| 1                      | 1          |        |        | 14        |
| 0                      |            |        |        | 18        |
| 0                      |            |        |        | 21        |
| 0                      |            |        |        | 19        |
| 0                      |            |        |        | 8         |
| 6.0                    | 6.0        | 0.0    | 0.0    | 118.5     |
| <b>Ratios</b>          | 9.0        | 7.0    | 5.0    |           |
| £66,353                | £66,353    | £0     | £0     | £157,891  |
| £66,353                | £66,353    | £0     | £0     | £283,595  |
| 0.000                  | 0.000      | 0.000  | 0.000  | £1,310    |
| 1.000                  | 1.000      | 0.000  | 0.000  | £442,796  |
| 0.481                  |            |        |        | 0.481     |
| 0.519                  |            |        |        | 1.000     |
| 0.377                  |            |        |        | 0.519     |
| £23,282                | £23,282    | £0     | £0     | 0.377     |
| 0.132                  | 0.132      | 0.000  | 0.000  | £53,491   |
| £3,317                 | £3,317     | £0     | £0     | 0.582     |
| £26,599                | £26,599    | £0     | £0     | 0.000     |
| £1,964                 | £1,964     | £0     | £0     | £14,648   |
| £0                     | £0         | £0     | £0     | £0        |
| £1,964                 | £1,964     | £0     | £0     | £68,139   |
| 0.0                    |            |        |        | £778      |
| £0                     |            |        |        | £11,164   |
| £0                     |            |        |        | £0        |
| £0                     |            |        |        | £11,942   |
| 0.0                    |            |        |        | 737.1     |
| £0                     |            |        |        | £5,000.00 |
| £0                     | £0         | £0     | £0     | £20,463   |
| £94,916                | £94,916    | £0     | £0     | £543,340  |
| Per Place              | 10546.2222 |        |        |           |

|         |   |  |
|---------|---|--|
| Classes | 1 |  |
|---------|---|--|

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £166    |
|      | Resources Services Payroll | £982    |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £2,995  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,578  |
|      | ELRS                       | £1,115  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,403  |
|      | Catering                   | £9,129  |
|      | Cleaning                   | £17,531 |
|      | MIS                        | £4,160  |
|      | Service Contracts          | £4,165  |
|      | Technical Advice           | £1,128  |

**Budget Share FY2022-2023**  
**Cwm Glas Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,038             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 43.03             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 0                 |
| 7    | Pupils - Nursery 2               | 36                |
| 8    | Pupils -Reception                | 38                |
| 9    | Pupils - Year 1                  | 25                |
| 10   | Pupils - Year 2                  | 30                |
| 11   | Pupils - Year 3                  | 35                |
| 12   | Pupils - Year 4                  | 32                |
| 13   | Pupils - Year 5                  | 38                |
| 14   | Pupils - Year 6                  | 38                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>254.0</b>      |
| 16   | Funded ISR                       | 13 - 19           |
| 17   | Head and Deputy at top of ISR    | £169,768          |
| 18   | Teaching staff                   | £490,484          |
| 19   | Social Deprivation Factor        | £8,744            |
| 20   | <b>Teacher Funding</b>           | <b>£668,996</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.324             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.851             |
| 25   | TA Funding                       | £47,717           |
| 26   | Admin. Entitlement               | 1.016             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £25,583           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£73,300</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £20,854           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£20,854</b>    |
| 35   | Reckonable Area                  | 1654.1            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£39,698</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£802,848</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,358            |
| 41   | STF Staff Sickness               | £1,427            |
| 42   | Long Term Sickness               | £10,863           |
| 43   | Breakfast Club Supervision       | £4,544            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £161,663          |
| 46   | SLAs                             | £133,436          |
| 47   | <b>Total Additions</b>           | <b>£317,291</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,215,335</b> |
| 49   | Rates                            | £13,509           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,228,844</b> |

| Funding for STF PLACES |            |        |        | Total     |
|------------------------|------------|--------|--------|-----------|
| Totals                 | Band E     | Band F | Band G |           |
| 9                      | 9          |        |        | 9         |
| 0                      |            |        |        | 0         |
| 0                      |            |        |        | 36        |
| 0                      |            |        |        | 38        |
| 0                      |            |        |        | 25        |
| 0                      |            |        |        | 30        |
| 1                      | 1          |        |        | 36        |
| 3                      | 3          |        |        | 35        |
| 2                      | 2          |        |        | 40        |
| 2                      | 2          |        |        | 40        |
| 8.0                    | 8.0        | 0.0    | 0.0    | 262.0     |
| <b>Ratios</b>          | 9.0        | 7.0    | 5.0    |           |
| £66,353                | £66,353    | £0     | £0     | £169,768  |
| £66,353                | £66,353    | £0     | £0     | £556,837  |
|                        |            |        |        | £8,744    |
| £66,353                | £66,353    | £0     | £0     | £735,349  |
| 0.000                  | 0.000      | 0.000  | 0.000  | 1.324     |
| 1.000                  | 1.000      | 0.000  | 0.000  | 1.000     |
|                        |            |        |        | 0.000     |
|                        |            |        |        | 0.851     |
| £23,282                | £23,282    | £0     | £0     | £70,999   |
| 0.132                  | 0.132      | 0.000  | 0.000  | 1.148     |
|                        |            |        |        | 0.000     |
| £3,317                 | £3,317     | £0     | £0     | £28,900   |
|                        |            |        |        | £0        |
| £26,599                | £26,599    | £0     | £0     | £99,899   |
|                        |            |        |        | £0        |
| £2,244                 | £2,244     | £0     | £0     | £23,098   |
| £0                     | £0         | £0     | £0     | £0        |
| £2,244                 | £2,244     | £0     | £0     | £23,098   |
| 0.0                    |            |        |        | 1654.1    |
| £0                     |            |        |        | £5,000.00 |
| £0                     | £0         | £0     | £0     | £39,698   |
| £95,196                | £95,196    | £0     | £0     | £898,044  |
| Per Place              | 10577.3333 |        |        |           |

| Classes |   |  |
|---------|---|--|
|         | 1 |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £370    |
|      | Resources Services Payroll | £2,171  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £6,622  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,677  |
|      | ELRS                       | £2,464  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £8,001  |
|      | Catering                   | £44,887 |
|      | Cleaning                   | £37,283 |
|      | MIS                        | £4,989  |
|      | Service Contracts          | £5,809  |
|      | Technical Advice           | £1,394  |



**Budget Share FY2022-2023**  
**Cwmrhydyceirw Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,181             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 23.31             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 16                |
| 7    | Pupils - Nursery 2               | 68                |
| 8    | Pupils - Reception               | 65                |
| 9    | Pupils - Year 1                  | 65                |
| 10   | Pupils - Year 2                  | 63                |
| 11   | Pupils - Year 3                  | 65                |
| 12   | Pupils - Year 4                  | 65                |
| 13   | Pupils - Year 5                  | 72                |
| 14   | Pupils - Year 6                  | 64                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>501.0</b>      |
| 16   | Funded ISR                       | 17 - 23           |
| 17   | Head and Deputy at top of ISR    | £187,250          |
| 18   | Teaching staff                   | £967,450          |
| 19   | Social Deprivation Factor        | £9,343            |
| 20   | <b>Teacher Funding</b>           | <b>£1,164,043</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2.803             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.678             |
| 25   | TA Funding                       | £98,321           |
| 26   | Admin. Entitlement               | 2.004             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £50,461           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£148,782</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £41,631           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£41,631</b>    |
| 35   | Reckonable Area                  | 2505.0            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£57,547</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,412,003</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £9,284            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £18,548           |
| 43   | Breakfast Club Supervision       | £8,551            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £185,000          |
| 46   | SLAs                             | £168,866          |
| 47   | <b>Total Additions</b>           | <b>£390,249</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,802,252</b> |
| 49   | Rates                            | £14,445           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,816,697</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 16         |
| 0                      |        |        |        | 68         |
| 0                      |        |        |        | 65         |
| 0                      |        |        |        | 65         |
| 0                      |        |        |        | 63         |
| 0                      |        |        |        | 65         |
| 0                      |        |        |        | 65         |
| 0                      |        |        |        | 72         |
| 0                      |        |        |        | 64         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 501.0      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £187,250   |
| £0                     | £0     | £0     | £0     | £967,450   |
| £0                     | £0     | £0     | £0     | £9,343     |
| £0                     | £0     | £0     | £0     | £1,164,043 |
| 0.000                  | 0.000  | 0.000  | 0.000  | 2.803      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
|                        |        |        |        | 0.000      |
|                        |        |        |        | 1.678      |
| £0                     | £0     | £0     | £0     | £98,321    |
| 0.000                  | 0.000  | 0.000  | 0.000  | 2.004      |
|                        |        |        |        | 0.000      |
| £0                     | £0     | £0     | £0     | £50,461    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £148,782   |
|                        |        |        |        | £0         |
| £0                     | £0     | £0     | £0     | £41,631    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £41,631    |
| 0.0                    |        |        |        | 2505.0     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £57,547    |
| £0                     | £0     | £0     | £0     | £1,412,003 |
| Per Place              |        |        |        |            |
| Classes                |        |        |        |            |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £396    |
|      | Resources Services Payroll | £4,152  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £12,662 |
|      | PSOs                       | £3,279  |
|      | ICT                        | £13,174 |
|      | ELRS                       | £4,712  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £13,865 |
|      | Catering                   | £47,930 |
|      | Cleaning                   | £46,966 |
|      | MIS                        | £6,370  |
|      | Service Contracts          | £7,167  |
|      | Technical Advice           | £1,703  |

## Budget Share FY2022-2023

Danygraig Primary  
Final Budget Share

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,646             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 41.67             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 7                 |
| 7    | Pupils - Nursery 2               | 16                |
| 8    | Pupils - Reception               | 19                |
| 9    | Pupils - Year 1                  | 19                |
| 10   | Pupils - Year 2                  | 28                |
| 11   | Pupils - Year 3                  | 19                |
| 12   | Pupils - Year 4                  | 32                |
| 13   | Pupils - Year 5                  | 21                |
| 14   | Pupils - Year 6                  | 25                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>174.5</b>      |
| 16   | Funded ISR                       | 12 - 18           |
| 17   | Head and Deputy at top of ISR    | £165,643          |
| 18   | Teaching staff                   | £336,966          |
| 19   | Social Deprivation Factor        | £5,817            |
| 20   | <b>Teacher Funding</b>           | <b>£508,426</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.782             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.218             |
| 24   | TA Workforce                     | 0.585             |
| 25   | TA Funding                       | £34,766           |
| 26   | Admin. Entitlement               | 0.698             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £17,576           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£52,342</b>    |
| 31   | Small-School Supplement          | £226              |
| 32   | Basic Allowance                  | £14,260           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£14,486</b>    |
| 35   | Reckonable Area                  | 1259.2            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£31,414</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£606,668</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,293            |
| 41   | STF Staff Sickness               | £3,170            |
| 42   | Long Term Sickness               | £8,271            |
| 43   | Breakfast Club Supervision       | £3,261            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £75,074           |
| 46   | SLAs                             | £110,775          |
| 47   | <b>Total Additions</b>           | <b>£205,844</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,030,966</b> |
| 49   | Rates                            | £14,178           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,045,144</b> |

| Funding for STF PLACES |          |        |        | Total     |
|------------------------|----------|--------|--------|-----------|
| Totals                 | Band E   | Band F | Band G |           |
| 20                     | 20       |        |        | 20        |
| 0                      |          |        |        | 7         |
| 0                      |          |        |        | 16        |
| 4                      | 4        |        |        | 23        |
| 1                      | 1        |        |        | 20        |
| 3                      | 3        |        |        | 31        |
| 1                      | 1        |        |        | 20        |
| 4                      | 4        |        |        | 36        |
| 3                      | 3        |        |        | 24        |
| 1                      | 1        |        |        | 26        |
| 17.0                   | 17.0     | 0.0    | 0.0    | 191.5     |
| <b>Ratios</b>          | 9.0      | 7.0    | 5.0    |           |
| £129,372               | £129,372 | £0     | £0     | £165,643  |
| £129,372               | £129,372 | £0     | £0     | £466,338  |
| 2.000                  | 2.000    | 0.000  | 0.000  | £5,817    |
| 2.000                  | 2.000    | 0.000  | 0.000  | £637,798  |
| 0.782                  |          |        |        | 2.782     |
| 0.218                  |          |        |        | 2.000     |
| 0.585                  |          |        |        | 0.218     |
| £76,942                | £76,942  | £0     | £0     | 0.585     |
| 0.293                  | 0.293    | 0.000  | 0.000  | £111,708  |
| £7,371                 | £7,371   | £0     | £0     | 0.991     |
| £84,313                | £84,313  | £0     | £0     | 0.000     |
| £4,769                 | £4,769   | £0     | £0     | £24,947   |
| £0                     | £0       | £0     | £0     | £0        |
| £4,769                 | £4,769   | £0     | £0     | £136,655  |
| 0.0                    |          |        |        | £226      |
| £0                     |          |        |        | £19,029   |
| £0                     |          |        |        | £0        |
| £0                     | £0       | £0     | £0     | £19,255   |
| 0.0                    |          |        |        | 1259.2    |
| £0                     |          |        |        | £5,000.00 |
| £0                     | £0       | £0     | £0     | £31,414   |
| £218,454               | £218,454 | £0     | £0     | £825,122  |
| Per Place              | 10922.7  |        |        |           |

|         |   |  |  |
|---------|---|--|--|
| Classes | 2 |  |  |
|---------|---|--|--|

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £299    |
|      | Resources Services Payroll | £1,387  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,840  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,646  |
|      | ELRS                       | £1,801  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £7,905  |
|      | Catering                   | £33,855 |
|      | Cleaning                   | £31,573 |
|      | MIS                        | £4,581  |
|      | Service Contracts          | £4,485  |
|      | Technical Advice           | £1,434  |

**Dunvant Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 3,184             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 8.79              |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 12                |
| 7    | Pupils - Nursery 2               | 31                |
| 8    | Pupils -Reception                | 43                |
| 9    | Pupils - Year 1                  | 32                |
| 10   | Pupils - Year 2                  | 41                |
| 11   | Pupils - Year 3                  | 41                |
| 12   | Pupils - Year 4                  | 43                |
| 13   | Pupils - Year 5                  | 43                |
| 14   | Pupils - Year 6                  | 48                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>312.5</b>      |
| 16   | Funded ISR                       | 15 - 21           |
| 17   | Head and Deputy at top of ISR    | £178,302          |
| 18   | Teaching staff                   | £603,449          |
| 19   | Social Deprivation Factor        | £2,198            |
| 20   | <b>Teacher Funding</b>           | <b>£783,949</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.552             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.047             |
| 25   | TA Funding                       | £57,019           |
| 26   | Admin. Entitlement               | 1.250             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £31,475           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£88,494</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £25,607           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£25,607</b>    |
| 35   | Reckonable Area                  | 2373.4            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£54,786</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£952,836</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £3,355            |
| 41   | STF Staff Sickness               | £3,753            |
| 42   | Long Term Sickness               | £12,564           |
| 43   | Breakfast Club Supervision       | £5,594            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £56,553           |
| 46   | SLAs                             | £123,982          |
| 47   | <b>Total Additions</b>           | <b>£205,801</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,388,897</b> |
| 49   | Rates                            | £16,451           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,405,348</b> |

| Funding for STF PLACES |        |             |        | Total      |
|------------------------|--------|-------------|--------|------------|
| Totals                 | Band E | Band F      | Band G |            |
| 17                     |        | 17          |        | 17         |
| 0                      |        |             |        | 12         |
| 0                      |        |             |        | 31         |
| 0                      |        |             |        | 43         |
| 3                      |        | 3           |        | 35         |
| 2                      |        | 2           |        | 43         |
| 5                      |        | 5           |        | 46         |
| 2                      |        | 2           |        | 45         |
| 1                      |        | 1           |        | 44         |
| 3                      |        | 3           |        | 51         |
| 16.0                   | 0.0    | 16.0        | 0.0    | 328.5      |
| <b>Ratios</b>          | 9.0    | 7.0         | 5.0    |            |
| £125,838               | £0     | £125,838    | £0     | £178,302   |
| £125,838               | £0     | £125,838    | £0     | £729,287   |
| 3.000                  | 0.000  | 3.000       | 0.000  | £2,198     |
| 2.000                  | 0.000  | 2.000       | 0.000  | £909,787   |
| 0.000                  |        |             |        | 4.552      |
| 1.047                  |        |             |        | 2.000      |
| 0.000                  |        |             |        | 0.000      |
| 1.534                  |        |             |        | 1.047      |
| 0.000                  |        |             |        | £149,150   |
| £38,636                |        |             |        | 1.534      |
| £0                     |        |             |        | 0.000      |
| £187,786               |        |             |        | £38,636    |
| £0                     |        |             |        | £0         |
| £30,737                |        |             |        | £0         |
| £0                     |        |             |        | £0         |
| £30,737                |        |             |        | £30,737    |
| 0.0                    |        |             |        | 2373.4     |
| £0                     |        |             |        | £5,000.00  |
| £0                     |        |             |        | £54,786    |
| £230,260               | £0     | £230,260    | £0     | £1,183,096 |
| Per Place              |        | 13544.70588 |        |            |

| Classes |  | 2 |
|---------|--|---|
|---------|--|---|

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £578    |
|      | Resources Services Payroll | £2,722  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £8,302  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £10,650 |
|      | ELRS                       | £3,090  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,010  |
|      | Catering                   | £12,553 |
|      | Cleaning                   | £54,891 |
|      | MIS                        | £5,373  |
|      | Service Contracts          | £8,986  |
|      | Technical Advice           | £2,058  |

**Gendros Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,531             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 32.95             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 8                 |
| 7    | Pupils - Nursery 2               | 50                |
| 8    | Pupils - Reception               | 36                |
| 9    | Pupils - Year 1                  | 27                |
| 10   | Pupils - Year 2                  | 42                |
| 11   | Pupils - Year 3                  | 32                |
| 12   | Pupils - Year 4                  | 43                |
| 13   | Pupils - Year 5                  | 42                |
| 14   | Pupils - Year 6                  | 39                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>290.0</b>      |
| 16   | Funded ISR                       | 13 - 19           |
| 17   | Head and Deputy at top of ISR    | £169,768          |
| 18   | Teaching staff                   | £560,001          |
| 19   | Social Deprivation Factor        | £7,644            |
| 20   | <b>Teacher Funding</b>           | <b>£737,413</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.828             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.972             |
| 25   | TA Funding                       | £61,421           |
| 26   | Admin. Entitlement               | 1.160             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £29,209           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£90,630</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £24,457           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£24,457</b>    |
| 35   | Reckonable Area                  | 1490.3            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£36,262</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£888,762</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,224            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £11,855           |
| 43   | Breakfast Club Supervision       | £4,961            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £144,602          |
| 46   | SLAs                             | £122,179          |
| 47   | <b>Total Additions</b>           | <b>£288,821</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,177,583</b> |
| 49   | Rates                            | £14,311           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,191,894</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 8         |
| 0                      |        |        |        | 50        |
| 0                      |        |        |        | 36        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 42        |
| 0                      |        |        |        | 32        |
| 0                      |        |        |        | 43        |
| 0                      |        |        |        | 42        |
| 0                      |        |        |        | 39        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 290.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £169,768  |
| £0                     | £0     | £0     | £0     | £560,001  |
| £0                     | £0     | £0     | £0     | £7,644    |
| £0                     | £0     | £0     | £0     | £737,413  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.828     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.000     |
|                        |        |        |        | 0.972     |
| £0                     | £0     | £0     | £0     | £61,421   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.160     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £29,209   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £90,630   |
|                        |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £24,457   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £24,457   |
| 0.0                    |        |        |        | 1490.3    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £36,262   |
| £0                     | £0     | £0     | £0     | £888,762  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £278    |
|      | Resources Services Payroll | £2,403  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £7,329  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £10,087 |
|      | ELRS                       | £2,728  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £7,800  |
|      | Catering                   | £37,659 |
|      | Cleaning                   | £32,013 |
|      | MIS                        | £5,151  |
|      | Service Contracts          | £5,454  |
|      | Technical Advice           | £1,508  |

**Glais Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 582             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 1.92            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 3               |
| 7    | Pupils - Nursery 2               | 15              |
| 8    | Pupils -Reception                | 14              |
| 9    | Pupils - Year 1                  | 16              |
| 10   | Pupils - Year 2                  | 13              |
| 11   | Pupils - Year 3                  | 15              |
| 12   | Pupils - Year 4                  | 13              |
| 13   | Pupils - Year 5                  | 17              |
| 14   | Pupils - Year 6                  | 16              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>113.0</b>    |
| 16   | Funded ISR                       | 9 - 15          |
| 17   | Head and Deputy at top of ISR    | £153,862        |
| 18   | Teaching staff                   | £218,207        |
| 19   | Social Deprivation Factor        | £174            |
| 20   | <b>Teacher Funding</b>           | <b>£372,243</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.601           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.399           |
| 24   | TA Workforce                     | 0.379           |
| 25   | TA Funding                       | £30,245         |
| 26   | Admin. Entitlement               | 0.452           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £11,381         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£41,626</b>  |
| 31   | Small-School Supplement          | £774            |
| 32   | Basic Allowance                  | £9,354          |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£10,128</b>  |
| 35   | Reckonable Area                  | 573.6           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£17,033</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£441,030</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £1,629          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £6,108          |
| 43   | Breakfast Club Supervision       | £1,934          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £17,153         |
| 46   | SLAs                             | £45,591         |
| 47   | <b>Total Additions</b>           | <b>£72,415</b>  |
| 48   | <b>Budget Share</b>              | <b>£513,445</b> |
| 49   | Rates                            | £6,019          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£519,464</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 3         |
| 0                      |        |        |        | 15        |
| 0                      |        |        |        | 14        |
| 0                      |        |        |        | 16        |
| 0                      |        |        |        | 13        |
| 0                      |        |        |        | 15        |
| 0                      |        |        |        | 13        |
| 0                      |        |        |        | 17        |
| 0                      |        |        |        | 16        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 113.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £153,862  |
| £0                     | £0     | £0     | £0     | £218,207  |
| £0                     | £0     | £0     | £0     | £174      |
| £0                     | £0     | £0     | £0     | £372,243  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.601     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.399     |
|                        |        |        |        | 0.379     |
| £0                     | £0     | £0     | £0     | £30,245   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.452     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £11,381   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £41,626   |
|                        |        |        |        | £774      |
| £0                     | £0     | £0     | £0     | £9,354    |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £10,128   |
| 0.0                    |        |        |        | 573.6     |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £17,033   |
| £0                     | £0     | £0     | £0     | £441,030  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £106    |
|      | Resources Services Payroll | £936    |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £2,856  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,498  |
|      | ELRS                       | £1,063  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £2,432  |
|      | Catering                   | £1,141  |
|      | Cleaning                   | £12,327 |
|      | MIS                        | £4,128  |
|      | Service Contracts          | £2,553  |
|      | Technical Advice           | £782    |

**Budget Share FY2022-2023**  
**Glyncollen Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,499           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 7.30            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 4               |
| 7    | Pupils - Nursery 2               | 19              |
| 8    | Pupils - Reception               | 28              |
| 9    | Pupils - Year 1                  | 20              |
| 10   | Pupils - Year 2                  | 30              |
| 11   | Pupils - Year 3                  | 22              |
| 12   | Pupils - Year 4                  | 21              |
| 13   | Pupils - Year 5                  | 28              |
| 14   | Pupils - Year 6                  | 29              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>189.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £365,932        |
| 19   | Social Deprivation Factor        | £1,107          |
| 20   | <b>Teacher Funding</b>           | <b>£528,772</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.891           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.109           |
| 24   | TA Workforce                     | 0.635           |
| 25   | TA Funding                       | £35,868         |
| 26   | Admin. Entitlement               | 0.758           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £19,086         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£54,954</b>  |
| 31   | Small-School Supplement          | £93             |
| 32   | Basic Allowance                  | £15,410         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£15,503</b>  |
| 35   | Reckonable Area                  | 1223.2          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£30,659</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£629,888</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,008          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,586          |
| 43   | Breakfast Club Supervision       | £3,252          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £73,065         |
| 46   | SLAs                             | £76,713         |
| 47   | <b>Total Additions</b>           | <b>£163,624</b> |
| 48   | <b>Budget Share</b>              | <b>£793,512</b> |
| 49   | Rates                            | £20,731         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£814,243</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 4         |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 20        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 29        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 189.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £365,932  |
| £0                     | £0     | £0     | £0     | £1,107    |
| £0                     | £0     | £0     | £0     | £528,772  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.891     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.109     |
|                        |        |        |        | 0.635     |
| £0                     | £0     | £0     | £0     | £35,868   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.758     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £19,086   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £54,954   |
|                        |        |        |        | £93       |
| £0                     | £0     | £0     | £0     | £15,410   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £15,503   |
| 0.0                    |        |        |        | 1223.2    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £30,659   |
| £0                     | £0     | £0     | £0     | £629,888  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £272    |
|      | Resources Services Payroll | £1,370  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,789  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,617  |
|      | ELRS                       | £1,782  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £2,998  |
|      | Catering                   | £9,129  |
|      | Cleaning                   | £26,284 |
|      | MIS                        | £4,570  |
|      | Service Contracts          | £5,546  |
|      | Technical Advice           | £1,387  |

**Budget Share FY2022-2023**  
**Gors Community Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,419             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 52.19             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 18                |
| 7    | Pupils - Nursery 2               | 41                |
| 8    | Pupils - Reception               | 43                |
| 9    | Pupils - Year 1                  | 43                |
| 10   | Pupils - Year 2                  | 41                |
| 11   | Pupils - Year 3                  | 36                |
| 12   | Pupils - Year 4                  | 38                |
| 13   | Pupils - Year 5                  | 39                |
| 14   | Pupils - Year 6                  | 34                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>303.5</b>      |
| 16   | Funded ISR                       | 13 - 19           |
| 17   | Head and Deputy at top of ISR    | £169,768          |
| 18   | Teaching staff                   | £586,070          |
| 19   | Social Deprivation Factor        | £12,672           |
| 20   | <b>Teacher Funding</b>           | <b>£768,510</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.936             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.017             |
| 25   | TA Funding                       | £64,783           |
| 26   | Admin. Entitlement               | 1.214             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £30,569           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£95,352</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £25,531           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£25,531</b>    |
| 35   | Reckonable Area                  | 1968.5            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£46,292</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£935,685</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,818            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £12,271           |
| 43   | Breakfast Club Supervision       | £5,108            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £172,151          |
| 46   | SLAs                             | £163,827          |
| 47   | <b>Total Additions</b>           | <b>£359,175</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,294,860</b> |
| 49   | Rates                            | £14,445           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,309,305</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 41        |
| 0                      |        |        |        | 43        |
| 0                      |        |        |        | 43        |
| 0                      |        |        |        | 41        |
| 0                      |        |        |        | 36        |
| 0                      |        |        |        | 38        |
| 0                      |        |        |        | 39        |
| 0                      |        |        |        | 34        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 303.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £169,768  |
| £0                     | £0     | £0     | £0     | £586,070  |
| £0                     | £0     | £0     | £0     | £12,672   |
| £0                     | £0     | £0     | £0     | £768,510  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.936     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.000     |
|                        |        |        |        | 1.017     |
| £0                     | £0     | £0     | £0     | £64,783   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.214     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £30,569   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £95,352   |
|                        |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £25,531   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £25,531   |
| 0.0                    |        |        |        | 1968.5    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £46,292   |
| £0                     | £0     | £0     | £0     | £935,685  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £439    |
|      | Resources Services Payroll | £2,315  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £7,671  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £10,285 |
|      | ELRS                       | £2,855  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £8,688  |
|      | Catering                   | £64,667 |
|      | Cleaning                   | £44,403 |
|      | MIS                        | £5,229  |
|      | Service Contracts          | £5,749  |
|      | Technical Advice           | £1,557  |

**Budget Share FY2022-2023**  
**Gorseinon Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,074             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 33.07             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 16                |
| 7    | Pupils - Nursery 2               | 32                |
| 8    | Pupils -Reception                | 24                |
| 9    | Pupils - Year 1                  | 33                |
| 10   | Pupils - Year 2                  | 37                |
| 11   | Pupils - Year 3                  | 38                |
| 12   | Pupils - Year 4                  | 39                |
| 13   | Pupils - Year 5                  | 41                |
| 14   | Pupils - Year 6                  | 42                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>278.0</b>      |
| 16   | Funded ISR                       | 13 - 19           |
| 17   | Head and Deputy at top of ISR    | £169,768          |
| 18   | Teaching staff                   | £536,829          |
| 19   | Social Deprivation Factor        | £7,355            |
| 20   | <b>Teacher Funding</b>           | <b>£713,952</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.442             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.931             |
| 25   | TA Funding                       | £52,070           |
| 26   | Admin. Entitlement               | 1.112             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £28,000           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£80,070</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £23,154           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£23,154</b>    |
| 35   | Reckonable Area                  | 1732.0            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£41,332</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£858,508</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,464            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £11,340           |
| 43   | Breakfast Club Supervision       | £4,683            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £127,140          |
| 46   | SLAs                             | £124,300          |
| 47   | <b>Total Additions</b>           | <b>£272,927</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,131,435</b> |
| 49   | Rates                            | £41,463           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,172,898</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 16        |
| 0                      |        |        |        | 32        |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 33        |
| 0                      |        |        |        | 37        |
| 0                      |        |        |        | 38        |
| 0                      |        |        |        | 39        |
| 0                      |        |        |        | 41        |
| 0                      |        |        |        | 42        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 278.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £169,768  |
| £0                     | £0     | £0     | £0     | £536,829  |
| £0                     | £0     | £0     | £0     | £7,355    |
| £0                     | £0     | £0     | £0     | £713,952  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.442     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.931                  |        |        |        | 0.931     |
| £52,070                | £0     | £0     | £0     | £52,070   |
| 1.112                  | 0.000  | 0.000  | 0.000  | 1.112     |
| 0.000                  |        |        |        | 0.000     |
| £28,000                | £0     | £0     | £0     | £28,000   |
| £0                     |        |        |        | £0        |
| £80,070                | £0     | £0     | £0     | £80,070   |
| £0                     |        |        |        | £0        |
| £23,154                | £0     | £0     | £0     | £23,154   |
| £0                     | £0     | £0     | £0     | £0        |
| £23,154                | £0     | £0     | £0     | £23,154   |
| 0.0                    |        |        |        | 1732.0    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £41,332   |
| £0                     | £0     | £0     | £0     | £858,508  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £376    |
|      | Resources Services Payroll | £2,304  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £7,026  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,912  |
|      | ELRS                       | £2,615  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £8,159  |
|      | Catering                   | £35,757 |
|      | Cleaning                   | £36,830 |
|      | MIS                        | £5,081  |
|      | Service Contracts          | £5,287  |
|      | Technical Advice           | £1,184  |



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

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,922             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 11.69             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 8                 |
| 7    | Pupils - Nursery 2               | 40                |
| 8    | Pupils - Reception               | 40                |
| 9    | Pupils - Year 1                  | 44                |
| 10   | Pupils - Year 2                  | 46                |
| 11   | Pupils - Year 3                  | 50                |
| 12   | Pupils - Year 4                  | 49                |
| 13   | Pupils - Year 5                  | 41                |
| 14   | Pupils - Year 6                  | 55                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>349.0</b>      |
| 16   | Funded ISR                       | 14 - 20           |
| 17   | Head and Deputy at top of ISR    | £173,986          |
| 18   | Teaching staff                   | £673,932          |
| 19   | Social Deprivation Factor        | £3,264            |
| 20   | <b>Teacher Funding</b>           | <b>£851,182</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.636             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.169             |
| 25   | TA Funding                       | £61,545           |
| 26   | Admin. Entitlement               | 1.396             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £35,151           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£96,696</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £28,597           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£28,597</b>    |
| 35   | Reckonable Area                  | 1833.3            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£43,456</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,019,931</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,536            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £13,678           |
| 43   | Breakfast Club Supervision       | £5,984            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £97,766           |
| 46   | SLAs                             | £117,250          |
| 47   | <b>Total Additions</b>           | <b>£240,214</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,260,145</b> |
| 49   | Rates                            | £42,265           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,302,410</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 8          |
| 0                      |        |        |        | 40         |
| 0                      |        |        |        | 40         |
| 0                      |        |        |        | 44         |
| 0                      |        |        |        | 46         |
| 0                      |        |        |        | 50         |
| 0                      |        |        |        | 49         |
| 0                      |        |        |        | 41         |
| 0                      |        |        |        | 55         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 349.0      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £173,986   |
| £0                     | £0     | £0     | £0     | £673,932   |
| £0                     | £0     | £0     | £0     | £3,264     |
| £0                     | £0     | £0     | £0     | £851,182   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.636      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
| 1.169                  |        |        |        | 1.169      |
| £0                     | £0     | £0     | £0     | £61,545    |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.396      |
| £0                     | £0     | £0     | £0     | £35,151    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £96,696    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £28,597    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £28,597    |
| 0.0                    |        |        |        | 1833.3     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £43,456    |
| £0                     | £0     | £0     | £0     | £1,019,931 |
| Per Place              |        |        |        |            |
| Classes                |        |        |        |            |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £349    |
|      | Resources Services Payroll | £2,892  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £8,821  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £10,950 |
|      | ELRS                       | £3,283  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £8,266  |
|      | Catering                   | £20,541 |
|      | Cleaning                   | £39,767 |
|      | MIS                        | £5,492  |
|      | Service Contracts          | £5,904  |
|      | Technical Advice           | £1,216  |

Budget Share FY2022-2023  
Grange Primary  
Final Budget Share

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,965           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 2.56            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 0               |
| 7    | Pupils - Nursery 2               | 14              |
| 8    | Pupils - Reception               | 10              |
| 9    | Pupils - Year 1                  | 21              |
| 10   | Pupils - Year 2                  | 10              |
| 11   | Pupils - Year 3                  | 21              |
| 12   | Pupils - Year 4                  | 13              |
| 13   | Pupils - Year 5                  | 16              |
| 14   | Pupils - Year 6                  | 22              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>120.0</b>    |
| 16   | Funded ISR                       | 10 - 16         |
| 17   | Head and Deputy at top of ISR    | £157,891        |
| 18   | Teaching staff                   | £231,725        |
| 19   | Social Deprivation Factor        | £246            |
| 20   | <b>Teacher Funding</b>           | <b>£389,862</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.457           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.543           |
| 24   | TA Workforce                     | 0.402           |
| 25   | TA Funding                       | £30,760         |
| 26   | Admin. Entitlement               | 0.480           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £12,086         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£42,846</b>  |
| 31   | Small-School Supplement          | £711            |
| 32   | Basic Allowance                  | £9,737          |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£10,448</b>  |
| 35   | Reckonable Area                  | 1282.3          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£31,898</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£475,054</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,007          |
| 41   | STF Staff Sickness               | £1,545          |
| 42   | Long Term Sickness               | £6,438          |
| 43   | Breakfast Club Supervision       | £2,151          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £21,688         |
| 46   | SLAs                             | £71,783         |
| 47   | <b>Total Additions</b>           | <b>£105,612</b> |
| 48   | <b>Budget Share</b>              | <b>£672,293</b> |
| 49   | Rates                            | £11,369         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£683,662</b> |

| Funding for STF PLACES |           |                |           | Total           |
|------------------------|-----------|----------------|-----------|-----------------|
| Totals                 | Band E    | Band F         | Band G    |                 |
| 7                      |           | 7              |           | 7               |
| 0                      |           |                |           | 0               |
| 0                      |           |                |           | 14              |
| 1                      |           | 1              |           | 11              |
| 0                      |           | 0              |           | 21              |
| 0                      |           | 0              |           | 10              |
| 0                      |           | 0              |           | 21              |
| 2                      |           | 2              |           | 15              |
| 0                      |           | 0              |           | 16              |
| 1                      |           | 1              |           | 23              |
| 4.0                    | 0.0       | 4.0            | 0.0       | 124.0           |
| <b>Ratios</b>          | 9.0       | 7.0            | 5.0       |                 |
| <b>£64,114</b>         | <b>£0</b> | <b>£64,114</b> | <b>£0</b> | £157,891        |
| <b>£64,114</b>         | <b>£0</b> | <b>£64,114</b> | <b>£0</b> | £295,839        |
| <b>0.000</b>           | 0.000     | 0.000          | 0.000     | £246            |
| <b>1.000</b>           | 0.000     | 1.000          | 0.000     | £453,976        |
|                        |           |                |           | 0.457           |
|                        |           |                |           | 1.000           |
|                        |           |                |           | 0.543           |
|                        |           |                |           | 0.402           |
| <b>£23,282</b>         | £0        | £23,282        | £0        | £54,042         |
| <b>0.117</b>           | 0.000     | 0.117          | 0.000     | 0.597           |
|                        |           |                |           | 0.000           |
| <b>£2,948</b>          | £0        | £2,948         | £0        | £15,034         |
|                        |           |                |           | £0              |
| <b>£26,230</b>         | <b>£0</b> | <b>£26,230</b> | <b>£0</b> | <b>£69,076</b>  |
|                        |           |                |           | £711            |
| <b>£1,283</b>          | £0        | £1,283         | £0        | £11,020         |
| <b>£0</b>              | £0        | £0             | £0        | £0              |
| <b>£1,283</b>          | <b>£0</b> | <b>£1,283</b>  | <b>£0</b> | <b>£11,731</b>  |
| <b>0.0</b>             |           |                |           | 1282.3          |
| <b>£0</b>              |           |                |           | £5,000.00       |
| <b>£0</b>              | <b>£0</b> | <b>£0</b>      | <b>£0</b> | <b>£31,898</b>  |
| <b>£91,627</b>         | <b>£0</b> | <b>£91,627</b> | <b>£0</b> | <b>£566,681</b> |
| Per Place              |           | 13089.57143    |           |                 |
| Classes                |           | 1              |           |                 |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £357    |
|      | Resources Services Payroll | £1,026  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £3,134  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,658  |
|      | ELRS                       | £1,166  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £2,998  |
|      | Catering                   | £4,945  |
|      | Cleaning                   | £29,705 |
|      | MIS                        | £4,191  |
|      | Service Contracts          | £5,614  |
|      | Technical Advice           | £1,218  |

**Budget Share FY2022-2023**  
**Gwrysydd Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 3,201             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 42.22             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 18                |
| 7    | Pupils - Nursery 2               | 36                |
| 8    | Pupils -Reception                | 36                |
| 9    | Pupils - Year 1                  | 43                |
| 10   | Pupils - Year 2                  | 37                |
| 11   | Pupils - Year 3                  | 59                |
| 12   | Pupils - Year 4                  | 52                |
| 13   | Pupils - Year 5                  | 56                |
| 14   | Pupils - Year 6                  | 57                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>367.0</b>      |
| 16   | Funded ISR                       | 16 - 22           |
| 17   | Head and Deputy at top of ISR    | £182,876          |
| 18   | Teaching staff                   | £708,691          |
| 19   | Social Deprivation Factor        | £12,396           |
| 20   | <b>Teacher Funding</b>           | <b>£903,963</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.732             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.229             |
| 25   | TA Funding                       | £64,974           |
| 26   | Admin. Entitlement               | 1.468             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £36,964           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£101,938</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £30,208           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£30,208</b>    |
| 35   | Reckonable Area                  | 2518.2            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£57,825</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,093,934</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,040            |
| 41   | STF Staff Sickness               | £4,416            |
| 42   | Long Term Sickness               | £14,452           |
| 43   | Breakfast Club Supervision       | £6,556            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £274,282          |
| 46   | SLAs                             | £186,101          |
| 47   | <b>Total Additions</b>           | <b>£490,847</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,870,022</b> |
| 49   | Rates                            | £22,604           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,892,626</b> |

| Funding for STF PLACES |        |          |        |  | Total      |
|------------------------|--------|----------|--------|--|------------|
| Totals                 | Band E | Band F   | Band G |  | Total      |
| 20                     |        | 20       |        |  | 20         |
| 0                      |        |          |        |  | 18         |
| 0                      |        |          |        |  | 36         |
| 1                      |        | 1        |        |  | 37         |
| 3                      |        | 3        |        |  | 46         |
| 2                      |        | 2        |        |  | 39         |
| 4                      |        | 4        |        |  | 63         |
| 2                      |        | 2        |        |  | 54         |
| 3                      |        | 3        |        |  | 59         |
| 5                      |        | 5        |        |  | 62         |
| 20.0                   | 0.0    | 20.0     | 0.0    |  | 387.0      |
| Ratios                 | 9.0    | 7.0      | 5.0    |  |            |
| £132,706               | £0     | £132,706 | £0     |  | £182,876   |
| £132,706               | £0     | £132,706 | £0     |  | £841,397   |
|                        |        |          |        |  | £12,396    |
|                        |        |          |        |  | £1,036,669 |
| 6.000                  | 0.000  | 6.000    | 0.000  |  | 7.732      |
| 2.000                  | 0.000  | 2.000    | 0.000  |  | 2.000      |
|                        |        |          |        |  | 0.000      |
|                        |        |          |        |  | 1.229      |
| £137,698               | £0     | £137,698 | £0     |  | £202,672   |
| 0.335                  | 0.000  | 0.335    | 0.000  |  | 1.803      |
|                        |        |          |        |  | 0.000      |
| £8,424                 | £0     | £8,424   | £0     |  | £45,388    |
|                        |        |          |        |  | £0         |
| £146,122               | £0     | £146,122 | £0     |  | £248,060   |
|                        |        |          |        |  | £0         |
| £6,413                 | £0     | £6,413   | £0     |  | £36,621    |
| £0                     | £0     | £0       | £0     |  | £0         |
| £6,413                 | £0     | £6,413   | £0     |  | £36,621    |
| 0.0                    |        |          |        |  | 2518.2     |
| £0                     |        |          |        |  | £5,000.00  |
| £0                     | £0     | £0       | £0     |  | £57,825    |
| £285,241               | £0     | £285,241 | £0     |  | £1,379,175 |
| Per Place              |        | 14262.05 |        |  |            |

|         |  |   |
|---------|--|---|
| Classes |  | 2 |
|---------|--|---|

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £581    |
|      | Resources Services Payroll | £3,207  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £9,781  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £11,506 |
|      | ELRS                       | £3,640  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £7,526  |
|      | Catering                   | £65,808 |
|      | Cleaning                   | £58,665 |
|      | MIS                        | £5,711  |
|      | Service Contracts          | £7,778  |
|      | Technical Advice           | £2,129  |

**Hafod Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,811           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 32.43           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 11              |
| 7    | Pupils - Nursery 2               | 23              |
| 8    | Pupils -Reception                | 19              |
| 9    | Pupils - Year 1                  | 30              |
| 10   | Pupils - Year 2                  | 25              |
| 11   | Pupils - Year 3                  | 27              |
| 12   | Pupils - Year 4                  | 25              |
| 13   | Pupils - Year 5                  | 28              |
| 14   | Pupils - Year 6                  | 31              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>202.0</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £390,070        |
| 19   | Social Deprivation Factor        | £5,241          |
| 20   | <b>Teacher Funding</b>           | <b>£557,044</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.046           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.677           |
| 25   | TA Funding                       | £37,796         |
| 26   | Admin. Entitlement               | 0.808           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £20,345         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£58,141</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £16,790         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£16,790</b>  |
| 35   | Reckonable Area                  | 1410.6          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£34,590</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£666,565</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £6,434          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,985          |
| 43   | Breakfast Club Supervision       | £3,408          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £176,400        |
| 46   | SLAs                             | £108,333        |
| 47   | <b>Total Additions</b>           | <b>£303,560</b> |
| 48   | <b>Budget Share</b>              | <b>£970,125</b> |
| 49   | Rates                            | £21,400         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£991,525</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 11        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 31        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 202.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £390,070  |
| £0                     | £0     | £0     | £0     | £5,241    |
| £0                     | £0     | £0     | £0     | £557,044  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.046     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.677                  |        |        |        | 0.677     |
| £0                     | £0     | £0     | £0     | £37,796   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.808     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £20,345   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £58,141   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £16,790   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £16,790   |
| 0.0                    |        |        |        | 1410.6    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £34,590   |
| £0                     | £0     | £0     | £0     | £666,565  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £329    |
|      | Resources Services Payroll | £1,674  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,105  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,800  |
|      | ELRS                       | £1,900  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £9,608  |
|      | Catering                   | £28,530 |
|      | Cleaning                   | £30,729 |
|      | MIS                        | £4,642  |
|      | Service Contracts          | £5,989  |
|      | Technical Advice           | £1,258  |

**Budget Share FY2022-2023**  
**Hendrefoilan Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,196           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 7.65            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 7               |
| 7    | Pupils - Nursery 2               | 25              |
| 8    | Pupils - Reception               | 25              |
| 9    | Pupils - Year 1                  | 27              |
| 10   | Pupils - Year 2                  | 25              |
| 11   | Pupils - Year 3                  | 20              |
| 12   | Pupils - Year 4                  | 25              |
| 13   | Pupils - Year 5                  | 30              |
| 14   | Pupils - Year 6                  | 31              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>199.0</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £384,277        |
| 19   | Social Deprivation Factor        | £1,218          |
| 20   | <b>Teacher Funding</b>           | <b>£547,228</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.071           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.667           |
| 25   | TA Funding                       | £38,124         |
| 26   | Admin. Entitlement               | 0.796           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £20,043         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£58,167</b>  |
| 31   | Small-School Supplement          | £8              |
| 32   | Basic Allowance                  | £16,484         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£16,492</b>  |
| 35   | Reckonable Area                  | 1095.7          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£27,983</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£649,870</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,631          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,846          |
| 43   | Breakfast Club Supervision       | £3,391          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £75,702         |
| 46   | SLAs                             | £73,222         |
| 47   | <b>Total Additions</b>           | <b>£163,792</b> |
| 48   | <b>Budget Share</b>              | <b>£813,662</b> |
| 49   | Rates                            | £13,375         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£827,037</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 7         |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 20        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 31        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 199.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £384,277  |
| £0                     | £0     | £0     | £0     | £1,218    |
| £0                     | £0     | £0     | £0     | £547,228  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.071     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.667                  |        |        |        | 0.667     |
| £0                     | £0     | £0     | £0     | £38,124   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.796     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £20,043   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £58,167   |
| £8                     |        |        |        | £8        |
| £0                     | £0     | £0     | £0     | £16,484   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £16,492   |
| 0.0                    |        |        |        | 1095.7    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £27,983   |
| £0                     | £0     | £0     | £0     | £649,870  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £222    |
|      | Resources Services Payroll | £1,649  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,029  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,756  |
|      | ELRS                       | £1,872  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £3,930  |
|      | Catering                   | £7,228  |
|      | Cleaning                   | £23,931 |
|      | MIS                        | £4,625  |
|      | Service Contracts          | £4,898  |
|      | Technical Advice           | £1,313  |

**Knelston Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 877             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 3.30            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 1               |
| 7    | Pupils - Nursery 2               | 9               |
| 8    | Pupils - Reception               | 12              |
| 9    | Pupils - Year 1                  | 9               |
| 10   | Pupils - Year 2                  | 12              |
| 11   | Pupils - Year 3                  | 11              |
| 12   | Pupils - Year 4                  | 20              |
| 13   | Pupils - Year 5                  | 8               |
| 14   | Pupils - Year 6                  | 19              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>96.0</b>     |
| 16   | Funded ISR                       | 9 - 15          |
| 17   | Head and Deputy at top of ISR    | £153,862        |
| 18   | Teaching staff                   | £185,380        |
| 19   | Social Deprivation Factor        | £253            |
| 20   | <b>Teacher Funding</b>           | <b>£339,495</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.385           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.615           |
| 24   | TA Workforce                     | 0.322           |
| 25   | TA Funding                       | £28,996         |
| 26   | Admin. Entitlement               | 0.384           |
| 27   | Admin. Supplement                | 0.016           |
| 28   | Admin. Funding                   | £10,072         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£39,068</b>  |
| 31   | Small-School Supplement          | £925            |
| 32   | Basic Allowance                  | £7,744          |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£8,669</b>   |
| 35   | Reckonable Area                  | 678.3           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£19,229</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£406,461</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £1,763          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £5,614          |
| 43   | Breakfast Club Supervision       | £1,656          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £20,729         |
| 46   | SLAs                             | £49,671         |
| 47   | <b>Total Additions</b>           | <b>£79,433</b>  |
| 48   | <b>Budget Share</b>              | <b>£485,894</b> |
| 49   | Rates                            | £7,891          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£493,785</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 1         |
| 0                      |        |        |        | 9         |
| 0                      |        |        |        | 12        |
| 0                      |        |        |        | 9         |
| 0                      |        |        |        | 12        |
| 0                      |        |        |        | 11        |
| 0                      |        |        |        | 20        |
| 0                      |        |        |        | 8         |
| 0                      |        |        |        | 19        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 96.0      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £153,862  |
| £0                     | £0     | £0     | £0     | £185,380  |
| £0                     | £0     | £0     | £0     | £253      |
| £0                     | £0     | £0     | £0     | £339,495  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.385     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.615     |
|                        |        |        |        | 0.322     |
| £0                     | £0     | £0     | £0     | £28,996   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.384     |
|                        |        |        |        | 0.016     |
| £0                     | £0     | £0     | £0     | £10,072   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £39,068   |
|                        |        |        |        | £925      |
| £0                     | £0     | £0     | £0     | £7,744    |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £8,669    |
| 0.0                    |        |        |        | 678.3     |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £19,229   |
| £0                     | £0     | £0     | £0     | £406,461  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £159    |
|      | Resources Services Payroll | £796    |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £2,426  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,249  |
|      | ELRS                       | £903    |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £2,634  |
|      | Catering                   | £2,663  |
|      | Cleaning                   | £14,857 |
|      | MIS                        | £4,030  |
|      | Service Contracts          | £3,331  |
|      | Technical Advice           | £854    |

**Budget Share FY2022-2023**  
**Llangyfelach Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,107           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 5.08            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 15              |
| 7    | Pupils - Nursery 2               | 33              |
| 8    | Pupils - Reception               | 30              |
| 9    | Pupils - Year 1                  | 30              |
| 10   | Pupils - Year 2                  | 30              |
| 11   | Pupils - Year 3                  | 22              |
| 12   | Pupils - Year 4                  | 29              |
| 13   | Pupils - Year 5                  | 27              |
| 14   | Pupils - Year 6                  | 29              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>221.0</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £426,759        |
| 19   | Social Deprivation Factor        | £898            |
| 20   | <b>Teacher Funding</b>           | <b>£589,390</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.515           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.740           |
| 25   | TA Funding                       | £49,482         |
| 26   | Admin. Entitlement               | 0.884           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £22,259         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£71,741</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £18,784         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£18,784</b>  |
| 35   | Reckonable Area                  | 1105.9          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£28,199</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£708,114</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,768          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £9,453          |
| 43   | Breakfast Club Supervision       | £3,703          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £35,699         |
| 46   | SLAs                             | £74,256         |
| 47   | <b>Total Additions</b>           | <b>£125,879</b> |
| 48   | <b>Budget Share</b>              | <b>£833,993</b> |
| 49   | Rates                            | £14,713         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£848,706</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 15        |
| 0                      |        |        |        | 33        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 29        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 221.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £426,759  |
| £0                     | £0     | £0     | £0     | £898      |
| £0                     | £0     | £0     | £0     | £589,390  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.515     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.000     |
|                        |        |        |        | 0.740     |
| £0                     | £0     | £0     | £0     | £49,482   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.884     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £22,259   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £71,741   |
|                        |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £18,784   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £18,784   |
| 0.0                    |        |        |        | 1105.9    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £28,199   |
| £0                     | £0     | £0     | £0     | £708,114  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £201    |
|      | Resources Services Payroll | £1,832  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,586  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,078  |
|      | ELRS                       | £2,079  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,133  |
|      | Catering                   | £7,228  |
|      | Cleaning                   | £23,837 |
|      | MIS                        | £4,752  |
|      | Service Contracts          | £4,698  |
|      | Technical Advice           | £1,063  |

**Budget Share FY2022-2023**  
**Llanrhidian Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 891             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 4.41            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 4               |
| 7    | Pupils - Nursery 2               | 23              |
| 8    | Pupils - Reception               | 18              |
| 9    | Pupils - Year 1                  | 20              |
| 10   | Pupils - Year 2                  | 18              |
| 11   | Pupils - Year 3                  | 21              |
| 12   | Pupils - Year 4                  | 19              |
| 13   | Pupils - Year 5                  | 18              |
| 14   | Pupils - Year 6                  | 22              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>149.5</b>    |
| 16   | Funded ISR                       | 10 - 16         |
| 17   | Head and Deputy at top of ISR    | £157,891        |
| 18   | Teaching staff                   | £288,690        |
| 19   | Social Deprivation Factor        | £527            |
| 20   | <b>Teacher Funding</b>           | <b>£447,108</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.866           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.134           |
| 24   | TA Workforce                     | 0.501           |
| 25   | TA Funding                       | £32,928         |
| 26   | Admin. Entitlement               | 0.598           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £15,058         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£47,986</b>  |
| 31   | Small-School Supplement          | £449            |
| 32   | Basic Allowance                  | £12,497         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£12,946</b>  |
| 35   | Reckonable Area                  | 819.4           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£22,189</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£530,229</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,042          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £7,294          |
| 43   | Breakfast Club Supervision       | £2,558          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £24,409         |
| 46   | SLAs                             | £62,261         |
| 47   | <b>Total Additions</b>           | <b>£99,564</b>  |
| 48   | <b>Budget Share</b>              | <b>£629,793</b> |
| 49   | Rates                            | £12,706         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£642,499</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 4         |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 20        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 22        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 149.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £157,891  |
| £0                     | £0     | £0     | £0     | £288,690  |
| £0                     | £0     | £0     | £0     | £527      |
| £0                     | £0     | £0     | £0     | £447,108  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.866     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.134     |
|                        |        |        |        | 0.501     |
| £0                     | £0     | £0     | £0     | £32,928   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.598     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £15,058   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £47,986   |
|                        |        |        |        | £449      |
| £0                     | £0     | £0     | £0     | £12,497   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £12,946   |
| 0.0                    |        |        |        | 819.4     |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £22,189   |
| £0                     | £0     | £0     | £0     | £530,229  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £162    |
|      | Resources Services Payroll | £1,239  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £3,778  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,032  |
|      | ELRS                       | £1,406  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,543  |
|      | Catering                   | £6,467  |
|      | Cleaning                   | £17,835 |
|      | MIS                        | £4,339  |
|      | Service Contracts          | £3,774  |
|      | Technical Advice           | £917    |



**Mayals Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,123           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 12.75           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 12              |
| 7    | Pupils - Nursery 2               | 30              |
| 8    | Pupils - Reception               | 30              |
| 9    | Pupils - Year 1                  | 30              |
| 10   | Pupils - Year 2                  | 29              |
| 11   | Pupils - Year 3                  | 26              |
| 12   | Pupils - Year 4                  | 28              |
| 13   | Pupils - Year 5                  | 31              |
| 14   | Pupils - Year 6                  | 30              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>225.0</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £434,484        |
| 19   | Social Deprivation Factor        | £2,295          |
| 20   | <b>Teacher Funding</b>           | <b>£598,512</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.371           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.754           |
| 25   | TA Funding                       | £46,617         |
| 26   | Admin. Entitlement               | 0.900           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £22,662         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£69,279</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £18,861         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£18,861</b>  |
| 35   | Reckonable Area                  | 1125.0          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£28,599</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£715,251</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £4,496          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £9,621          |
| 43   | Breakfast Club Supervision       | £3,799          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £92,846         |
| 46   | SLAs                             | £83,852         |
| 47   | <b>Total Additions</b>           | <b>£194,614</b> |
| 48   | <b>Budget Share</b>              | <b>£909,865</b> |
| 49   | Rates                            | £9,630          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£919,495</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 12        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 30        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 225.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £434,484  |
| £0                     | £0     | £0     | £0     | £2,295    |
| £0                     | £0     | £0     | £0     | £598,512  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.371     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.754                  |        |        |        | 0.754     |
| £0                     | £0     | £0     | £0     | £46,617   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.900     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £22,662   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £69,279   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £18,861   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £0        |
| 0.0                    |        |        |        | 1125.0    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £28,599   |
| £0                     | £0     | £0     | £0     | £715,251  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £204    |
|      | Resources Services Payroll | £1,865  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,687  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,136  |
|      | ELRS                       | £2,116  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £6,714  |
|      | Catering                   | £13,314 |
|      | Cleaning                   | £24,193 |
|      | MIS                        | £4,775  |
|      | Service Contracts          | £4,768  |
|      | Technical Advice           | £1,311  |

**Morrison Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,458             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 50.34             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 1                 |
| 7    | Pupils - Nursery 2               | 7                 |
| 8    | Pupils -Reception                | 18                |
| 9    | Pupils - Year 1                  | 12                |
| 10   | Pupils - Year 2                  | 12                |
| 11   | Pupils - Year 3                  | 20                |
| 12   | Pupils - Year 4                  | 14                |
| 13   | Pupils - Year 5                  | 28                |
| 14   | Pupils - Year 6                  | 22                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>130.0</b>      |
| 16   | Funded ISR                       | 11 - 17           |
| 17   | Head and Deputy at top of ISR    | £161,733          |
| 18   | Teaching staff                   | £251,035          |
| 19   | Social Deprivation Factor        | £5,235            |
| 20   | <b>Teacher Funding</b>           | <b>£418,003</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.410             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.590             |
| 24   | TA Workforce                     | 0.436             |
| 25   | TA Funding                       | £31,495           |
| 26   | Admin. Entitlement               | 0.520             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £13,094           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£44,589</b>    |
| 31   | Small-School Supplement          | £622              |
| 32   | Basic Allowance                  | £10,274           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£10,896</b>    |
| 35   | Reckonable Area                  | 1053.9            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£27,107</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£500,595</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £1,990            |
| 41   | STF Staff Sickness               | £5,095            |
| 42   | Long Term Sickness               | £6,887            |
| 43   | Breakfast Club Supervision       | £2,662            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £125,820          |
| 46   | SLAs                             | £98,580           |
| 47   | <b>Total Additions</b>           | <b>£241,034</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,089,414</b> |
| 49   | Rates                            | £10,700           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,100,114</b> |

| Funding for STF PLACES |            |           |        | Total     |
|------------------------|------------|-----------|--------|-----------|
| Totals                 | Band E     | Band F    | Band G |           |
| 29                     | 21         | 8         |        | 29        |
| 1                      |            | 1         |        | 2         |
| 2                      | 1          | 1         |        | 9         |
| 5                      | 0          | 5         |        | 23        |
| 4                      | 3          | 1         |        | 16        |
| 1                      | 1          |           |        | 13        |
| 2                      | 2          |           |        | 22        |
| 4                      | 4          |           |        | 18        |
| 4                      | 4          |           |        | 32        |
| 3                      | 3          |           |        | 25        |
| 24.5                   | 17.5       | 7.0       | 0.0    | 154.5     |
| Ratios                 | 9.0        | 7.0       | 5.0    |           |
| £198,459               | £132,306   | £66,153   | £0     | £161,733  |
| £198,459               | £132,306   | £66,153   | £0     | £449,494  |
|                        |            |           |        | £5,235    |
|                        |            |           |        | £616,462  |
| 4.000                  | 3.000      | 1.000     | 0.000  | 4.410     |
| 3.000                  | 2.000      | 1.000     | 0.000  | 3.000     |
|                        |            |           |        | 0.590     |
|                        |            |           |        | 0.436     |
| £130,602               | £92,131    | £38,471   | £0     | £162,097  |
| 0.441                  | 0.307      | 0.134     | 0.000  | 0.961     |
|                        |            |           |        | 0.000     |
| £11,109                | £7,739     | £3,370    | £0     | £24,203   |
|                        |            |           |        | £0        |
| £141,711               | £99,870    | £41,841   | £0     | £186,300  |
|                        |            |           |        | £622      |
| £7,615                 | £5,050     | £2,565    | £0     | £17,889   |
| £0                     | £0         | £0        | £0     | £0        |
| £7,615                 | £5,050     | £2,565    | £0     | £18,511   |
| 0.0                    |            |           |        | 1053.9    |
| £0                     |            |           |        | £5,000.00 |
| £0                     | £0         | £0        | £0     | £27,107   |
| £347,785               | £237,226   | £110,559  | £0     | £848,380  |
| Per Place              | 11296.4762 | 13819.875 |        |           |

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

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £265    |
|      | Resources Services Payroll | £1,280  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £3,905  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,105  |
|      | ELRS                       | £1,453  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £2,972  |
|      | Catering                   | £31,573 |
|      | Cleaning                   | £28,861 |
|      | MIS                        | £4,368  |
|      | Service Contracts          | £4,693  |
|      | Technical Advice           | £1,336  |

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

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,325           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 2.58            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 0               |
| 7    | Pupils - Nursery 2               | 19              |
| 8    | Pupils - Reception               | 19              |
| 9    | Pupils - Year 1                  | 30              |
| 10   | Pupils - Year 2                  | 29              |
| 11   | Pupils - Year 3                  | 31              |
| 12   | Pupils - Year 4                  | 31              |
| 13   | Pupils - Year 5                  | 24              |
| 14   | Pupils - Year 6                  | 30              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>203.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £392,966        |
| 19   | Social Deprivation Factor        | £420            |
| 20   | <b>Teacher Funding</b>           | <b>£555,119</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.686           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.314           |
| 24   | TA Workforce                     | 0.682           |
| 25   | TA Funding                       | £36,897         |
| 26   | Admin. Entitlement               | 0.814           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £20,497         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£57,394</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £16,330         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£16,330</b>  |
| 35   | Reckonable Area                  | 1171.3          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£29,571</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£658,414</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £1,665          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £9,035          |
| 43   | Breakfast Club Supervision       | £3,530          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £34,023         |
| 46   | SLAs                             | £68,282         |
| 47   | <b>Total Additions</b>           | <b>£116,535</b> |
| 48   | <b>Budget Share</b>              | <b>£774,949</b> |
| 49   | Rates                            | £11,770         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£786,719</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 30        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 203.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £392,966  |
| £0                     | £0     | £0     | £0     | £420      |
| £0                     | £0     | £0     | £0     | £555,119  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.686     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.314     |
|                        |        |        |        | 0.682     |
| £0                     | £0     | £0     | £0     | £36,897   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.814     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £20,497   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £57,394   |
|                        |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £16,330   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £16,330   |
| 0.0                    |        |        |        | 1171.3    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £29,571   |
| £0                     | £0     | £0     | £0     | £658,414  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £241    |
|      | Resources Services Payroll | £1,687  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,143  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,822  |
|      | ELRS                       | £1,914  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £2,487  |
|      | Catering                   | £2,282  |
|      | Cleaning                   | £25,405 |
|      | MIS                        | £4,651  |
|      | Service Contracts          | £4,771  |
|      | Technical Advice           | £1,110  |

**Budget Share FY2022-2023**  
**Oystermouth Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,554           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 3.87            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 6               |
| 7    | Pupils - Nursery 2               | 27              |
| 8    | Pupils - Reception               | 26              |
| 9    | Pupils - Year 1                  | 30              |
| 10   | Pupils - Year 2                  | 19              |
| 11   | Pupils - Year 3                  | 29              |
| 12   | Pupils - Year 4                  | 27              |
| 13   | Pupils - Year 5                  | 27              |
| 14   | Pupils - Year 6                  | 23              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>197.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £381,380        |
| 19   | Social Deprivation Factor        | £611            |
| 20   | <b>Teacher Funding</b>           | <b>£543,724</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.107           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.662           |
| 25   | TA Funding                       | £38,804         |
| 26   | Admin. Entitlement               | 0.790           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £19,892         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£58,696</b>  |
| 31   | Small-School Supplement          | £21             |
| 32   | Basic Allowance                  | £16,407         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£16,428</b>  |
| 35   | Reckonable Area                  | 1270.7          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£31,654</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£650,502</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £4,105          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,800          |
| 43   | Breakfast Club Supervision       | £3,374          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £96,043         |
| 46   | SLAs                             | £75,307         |
| 47   | <b>Total Additions</b>           | <b>£187,629</b> |
| 48   | <b>Budget Share</b>              | <b>£838,131</b> |
| 49   | Rates                            | £11,503         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£849,634</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 6         |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 23        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 197.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £381,380  |
| £0                     | £0     | £0     | £0     | £611      |
| £0                     | £0     | £0     | £0     | £543,724  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.107     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.662                  |        |        |        | 0.662     |
| £0                     | £0     | £0     | £0     | £38,804   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.790     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £19,892   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £58,696   |
| £21                    |        |        |        | £21       |
| £0                     | £0     | £0     | £0     | £16,407   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £16,428   |
| 0.0                    |        |        |        | 1270.7    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £31,654   |
| £0                     | £0     | £0     | £0     | £650,502  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £282    |
|      | Resources Services Payroll | £1,637  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,992  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,734  |
|      | ELRS                       | £1,858  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £6,130  |
|      | Catering                   | £3,043  |
|      | Cleaning                   | £27,477 |
|      | MIS                        | £4,616  |
|      | Service Contracts          | £5,356  |
|      | Technical Advice           | £1,413  |

## Budget Share FY2022-2023

Parkland Primary  
Final Budget Share

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 3,054             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 14.31             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 25                |
| 7    | Pupils - Nursery 2               | 54                |
| 8    | Pupils -Reception                | 75                |
| 9    | Pupils - Year 1                  | 77                |
| 10   | Pupils - Year 2                  | 75                |
| 11   | Pupils - Year 3                  | 76                |
| 12   | Pupils - Year 4                  | 64                |
| 13   | Pupils - Year 5                  | 75                |
| 14   | Pupils - Year 6                  | 79                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>560.5</b>      |
| 16   | Funded ISR                       | 19 - 25           |
| 17   | Head and Deputy at top of ISR    | £196,691          |
| 18   | Teaching staff                   | £1,082,347        |
| 19   | Social Deprivation Factor        | £6,417            |
| 20   | <b>Teacher Funding</b>           | <b>£1,285,455</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2.804             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.878             |
| 25   | TA Funding                       | £102,716          |
| 26   | Admin. Entitlement               | 2.242             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £56,454           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£159,170</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £46,001           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£46,001</b>    |
| 35   | Reckonable Area                  | 2928.1            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£66,423</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,557,049</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £9,773            |
| 41   | STF Staff Sickness               | £1,744            |
| 42   | Long Term Sickness               | £20,401           |
| 43   | Breakfast Club Supervision       | £9,678            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £211,119          |
| 46   | SLAs                             | £174,736          |
| 47   | <b>Total Additions</b>           | <b>£427,451</b>   |
| 48   | <b>Budget Share</b>              | <b>£2,115,728</b> |
| 49   | Rates                            | £23,273           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£2,139,001</b> |

| Funding for STF PLACES |            |        |        | Total      |
|------------------------|------------|--------|--------|------------|
| Totals                 | Band E     | Band F | Band G |            |
| 11                     | 11         |        |        | 11         |
| 0                      |            |        |        | 25         |
| 0                      |            |        |        | 54         |
| 0                      |            |        |        | 75         |
| 0                      |            |        |        | 77         |
| 0                      |            |        |        | 75         |
| 3                      | 3          |        |        | 79         |
| 5                      | 5          |        |        | 69         |
| 1                      | 1          |        |        | 76         |
| 1                      | 1          |        |        | 80         |
| 10.0                   | 10.0       | 0.0    | 0.0    | 570.5      |
| <b>Ratios</b>          | 9.0        | 7.0    | 5.0    |            |
| £70,709                | £70,709    | £0     | £0     | £196,691   |
| £70,709                | £70,709    | £0     | £0     | £1,153,056 |
|                        |            |        |        | £6,417     |
|                        |            |        |        | £1,356,164 |
| 2.000                  | 2.000      | 0.000  | 0.000  | 4.804      |
| 1.000                  | 1.000      | 0.000  | 0.000  | 1.000      |
|                        |            |        |        | 0.000      |
|                        |            |        |        | 1.878      |
| £53,660                | £53,660    | £0     | £0     | £156,376   |
| 0.161                  | 0.161      | 0.000  | 0.000  | 2.403      |
|                        |            |        |        | 0.000      |
| £4,054                 | £4,054     | £0     | £0     | £60,508    |
|                        |            |        |        | £0         |
| £57,714                | £57,714    | £0     | £0     | £216,884   |
|                        |            |        |        | £0         |
| £2,805                 | £2,805     | £0     | £0     | £48,806    |
| £0                     | £0         | £0     | £0     | £0         |
| £2,805                 | £2,805     | £0     | £0     | £48,806    |
| 0.0                    |            |        |        | 2928.1     |
| £0                     |            |        |        | £5,000.00  |
| £0                     | £0         | £0     | £0     | £66,423    |
| £131,228               | £131,228   | £0     | £0     | £1,688,277 |
| Per Place              | 11929.8182 |        |        |            |

| Classes |   |
|---------|---|
|         | 1 |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £530    |
|      | Resources Services Payroll | £4,728  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £14,419 |
|      | PSOs                       | £3,279  |
|      | ICT                        | £14,191 |
|      | ELRS                       | £5,366  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £14,596 |
|      | Catering                   | £30,812 |
|      | Cleaning                   | £62,878 |
|      | MIS                        | £6,772  |
|      | Service Contracts          | £8,627  |
|      | Technical Advice           | £2,048  |

**Pen-y-Fro Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 958             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 9.60            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 7               |
| 7    | Pupils - Nursery 2               | 25              |
| 8    | Pupils - Reception               | 30              |
| 9    | Pupils - Year 1                  | 30              |
| 10   | Pupils - Year 2                  | 29              |
| 11   | Pupils - Year 3                  | 26              |
| 12   | Pupils - Year 4                  | 26              |
| 13   | Pupils - Year 5                  | 27              |
| 14   | Pupils - Year 6                  | 30              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>214.0</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £413,242        |
| 19   | Social Deprivation Factor        | £1,644          |
| 20   | <b>Teacher Funding</b>           | <b>£576,619</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.131           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.717           |
| 25   | TA Funding                       | £40,543         |
| 26   | Admin. Entitlement               | 0.856           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £21,554         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£62,097</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £17,634         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£17,634</b>  |
| 35   | Reckonable Area                  | 1070.0          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£27,445</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£683,795</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,824          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £9,305          |
| 43   | Breakfast Club Supervision       | £3,651          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £94,568         |
| 46   | SLAs                             | £73,003         |
| 47   | <b>Total Additions</b>           | <b>£183,351</b> |
| 48   | <b>Budget Share</b>              | <b>£867,146</b> |
| 49   | Rates                            | £10,433         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£877,579</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 7         |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 30        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 214.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £413,242  |
| £0                     | £0     | £0     | £0     | £1,644    |
| £0                     | £0     | £0     | £0     | £576,619  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.131     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.717                  |        |        |        | 0.717     |
| £0                     | £0     | £0     | £0     | £40,543   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.856     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £21,554   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £62,097   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £17,634   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £17,634   |
| 0.0                    |        |        |        | 1070.0    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £27,445   |
| £0                     | £0     | £0     | £0     | £683,795  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £174    |
|      | Resources Services Payroll | £1,774  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,409  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,975  |
|      | ELRS                       | £2,013  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,217  |
|      | Catering                   | £10,271 |
|      | Cleaning                   | £20,622 |
|      | MIS                        | £4,712  |
|      | Service Contracts          | £4,058  |
|      | Technical Advice           | £1,009  |

**Budget Share FY2022-2023**  
**Penclawdd Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 2,060           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 22.05           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 5               |
| 7    | Pupils - Nursery 2               | 16              |
| 8    | Pupils -Reception                | 15              |
| 9    | Pupils - Year 1                  | 11              |
| 10   | Pupils - Year 2                  | 16              |
| 11   | Pupils - Year 3                  | 22              |
| 12   | Pupils - Year 4                  | 17              |
| 13   | Pupils - Year 5                  | 21              |
| 14   | Pupils - Year 6                  | 25              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>137.5</b>    |
| 16   | Funded ISR                       | 9 - 15          |
| 17   | Head and Deputy at top of ISR    | £153,862        |
| 18   | Teaching staff                   | £265,518        |
| 19   | Social Deprivation Factor        | £2,426          |
| 20   | <b>Teacher Funding</b>           | <b>£421,806</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.686           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.314           |
| 24   | TA Workforce                     | 0.461           |
| 25   | TA Funding                       | £32,046         |
| 26   | Admin. Entitlement               | 0.550           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £13,849         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£45,895</b>  |
| 31   | Small-School Supplement          | £556            |
| 32   | Basic Allowance                  | £11,347         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£11,903</b>  |
| 35   | Reckonable Area                  | 1373.7          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£33,816</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£513,420</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,428          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £6,869          |
| 43   | Breakfast Club Supervision       | £2,342          |
| 44   | Salary Protection                | £6,980          |
| 45   | ALN Budget                       | £60,664         |
| 46   | SLAs                             | £79,619         |
| 47   | <b>Total Additions</b>           | <b>£159,902</b> |
| 48   | <b>Budget Share</b>              | <b>£673,322</b> |
| 49   | Rates                            | £9,363          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£682,685</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 5         |
| 0                      |        |        |        | 16        |
| 0                      |        |        |        | 15        |
| 0                      |        |        |        | 11        |
| 0                      |        |        |        | 16        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 17        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 25        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 137.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £153,862  |
| £0                     | £0     | £0     | £0     | £265,518  |
| £0                     | £0     | £0     | £0     | £2,426    |
| £0                     | £0     | £0     | £0     | £421,806  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.686     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.314     |
|                        |        |        |        | 0.461     |
| £0                     | £0     | £0     | £0     | £32,046   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.550     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £13,849   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £45,895   |
|                        |        |        |        | £556      |
| £0                     | £0     | £0     | £0     | £11,347   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £11,903   |
| 0.0                    |        |        |        | 1373.7    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £33,816   |
| £0                     | £0     | £0     | £0     | £513,420  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £374    |
|      | Resources Services Payroll | £1,140  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £3,475  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,856  |
|      | ELRS                       | £1,293  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,119  |
|      | Catering                   | £10,271 |
|      | Cleaning                   | £29,686 |
|      | MIS                        | £4,269  |
|      | Service Contracts          | £5,104  |
|      | Technical Advice           | £1,263  |

**Pengelli Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 711             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 7.84            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 4               |
| 7    | Pupils - Nursery 2               | 13              |
| 8    | Pupils -Reception                | 9               |
| 9    | Pupils - Year 1                  | 18              |
| 10   | Pupils - Year 2                  | 12              |
| 11   | Pupils - Year 3                  | 13              |
| 12   | Pupils - Year 4                  | 21              |
| 13   | Pupils - Year 5                  | 11              |
| 14   | Pupils - Year 6                  | 18              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>110.5</b>    |
| 16   | Funded ISR                       | 9 - 15          |
| 17   | Head and Deputy at top of ISR    | £153,862        |
| 18   | Teaching staff                   | £213,380        |
| 19   | Social Deprivation Factor        | £693            |
| 20   | <b>Teacher Funding</b>           | <b>£367,935</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.517           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.483           |
| 24   | TA Workforce                     | 0.370           |
| 25   | TA Funding                       | £30,062         |
| 26   | Admin. Entitlement               | 0.442           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £11,130         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£41,192</b>  |
| 31   | Small-School Supplement          | £796            |
| 32   | Basic Allowance                  | £9,124          |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£9,920</b>   |
| 35   | Reckonable Area                  | 631.7           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£18,250</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£437,297</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,113          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £6,038          |
| 43   | Breakfast Club Supervision       | £1,882          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £11,242         |
| 46   | SLAs                             | £51,283         |
| 47   | <b>Total Additions</b>           | <b>£72,558</b>  |
| 48   | <b>Budget Share</b>              | <b>£509,855</b> |
| 49   | Rates                            | £7,089          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£516,944</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 4         |
| 0                      |        |        |        | 13        |
| 0                      |        |        |        | 9         |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 12        |
| 0                      |        |        |        | 13        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 11        |
| 0                      |        |        |        | 18        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 110.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £153,862  |
| £0                     | £0     | £0     | £0     | £213,380  |
| £0                     | £0     | £0     | £0     | £693      |
| £0                     | £0     | £0     | £0     | £367,935  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.517     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.483     |
|                        |        |        |        | 0.370     |
| £0                     | £0     | £0     | £0     | £30,062   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.442     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £11,130   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £41,192   |
|                        |        |        |        | £796      |
| £0                     | £0     | £0     | £0     | £9,124    |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £9,920    |
| 0.0                    |        |        |        | 631.7     |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £18,250   |
| £0                     | £0     | £0     | £0     | £437,297  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £129    |
|      | Resources Services Payroll | £916    |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £2,793  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,461  |
|      | ELRS                       | £1,039  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £3,154  |
|      | Catering                   | £4,565  |
|      | Cleaning                   | £13,623 |
|      | MIS                        | £4,113  |
|      | Service Contracts          | £2,902  |
|      | Technical Advice           | £819    |



## Budget Share FY2022-2023

Penllergaer Primary  
Final Budget Share

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,172             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 8.67              |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 7                 |
| 7    | Pupils - Nursery 2               | 46                |
| 8    | Pupils - Reception               | 44                |
| 9    | Pupils - Year 1                  | 43                |
| 10   | Pupils - Year 2                  | 40                |
| 11   | Pupils - Year 3                  | 45                |
| 12   | Pupils - Year 4                  | 52                |
| 13   | Pupils - Year 5                  | 44                |
| 14   | Pupils - Year 6                  | 45                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>339.5</b>      |
| 16   | Funded ISR                       | 15 - 21           |
| 17   | Head and Deputy at top of ISR    | £178,302          |
| 18   | Teaching staff                   | £655,587          |
| 19   | Social Deprivation Factor        | £2,355            |
| 20   | <b>Teacher Funding</b>           | <b>£836,244</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.804             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.137             |
| 25   | TA Funding                       | £64,533           |
| 26   | Admin. Entitlement               | 1.358             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £34,194           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£98,727</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £28,061           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£28,061</b>    |
| 35   | Reckonable Area                  | 1934.6            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£45,582</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,008,614</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,125            |
| 41   | STF Staff Sickness               | £4,185            |
| 42   | Long Term Sickness               | £13,432           |
| 43   | Breakfast Club Supervision       | £6,010            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £84,091           |
| 46   | SLAs                             | £117,797          |
| 47   | <b>Total Additions</b>           | <b>£230,640</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,480,534</b> |
| 49   | Rates                            | £15,649           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,496,183</b> |

| Funding for STF PLACES |        |        |            | Total      |
|------------------------|--------|--------|------------|------------|
| Totals                 | Band E | Band F | Band G     |            |
| 11                     |        |        | 11         | 11         |
| 0                      |        |        |            | 7          |
| 1                      |        |        | 1          | 47         |
| 1                      |        |        | 1          | 45         |
| 1                      |        |        | 1          | 44         |
| 1                      |        |        | 1          | 41         |
| 1                      |        |        | 1          | 46         |
| 2                      |        |        | 2          | 54         |
| 3                      |        |        | 3          | 47         |
| 1                      |        |        | 1          | 46         |
| 10.5                   | 0.0    | 0.0    | 10.5       | 350.0      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0        |            |
| <b>£137,062</b>        | £0     | £0     | £137,062   | £178,302   |
| <b>£137,062</b>        | £0     | £0     | £137,062   | £792,649   |
|                        |        |        |            | £2,355     |
|                        |        |        |            | £973,306   |
| 1.000                  | 0.000  | 0.000  | 1.000      | 2.804      |
| 3.333                  | 0.000  | 0.000  | 3.333      | 3.333      |
|                        |        |        |            | 0.000      |
|                        |        |        |            | 1.137      |
| £92,796                | £0     | £0     | £92,796    | £157,329   |
| 0.258                  | 0.000  | 0.000  | 0.258      | 1.616      |
|                        |        |        |            | 0.000      |
| £6,486                 | £0     | £0     | £6,486     | £40,680    |
|                        |        |        |            | £0         |
| £99,282                | £0     | £0     | £99,282    | £198,009   |
|                        |        |        |            | £0         |
| £4,937                 | £0     | £0     | £4,937     | £32,998    |
| £0                     | £0     | £0     | £0         | £0         |
| £4,937                 | £0     | £0     | £4,937     | £32,998    |
| 0.0                    |        |        |            | 1934.6     |
| £0                     |        |        |            | £5,000.00  |
| £0                     | £0     | £0     | £0         | £45,582    |
| £241,281               | £0     | £0     | £241,281   | £1,249,894 |
| Per Place              |        |        | 21934.6061 |            |

| Classes |  |  |  | 2 |
|---------|--|--|--|---|
|         |  |  |  |   |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £394    |
|      | Resources Services Payroll | £2,901  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £8,846  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £10,965 |
|      | ELRS                       | £3,292  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £7,653  |
|      | Catering                   | £14,075 |
|      | Cleaning                   | £45,398 |
|      | MIS                        | £5,498  |
|      | Service Contracts          | £7,234  |
|      | Technical Advice           | £1,772  |

## Budget Share FY2022-2023

Pennard Primary  
Final Budget Share

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,289           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 3.92            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 9               |
| 7    | Pupils - Nursery 2               | 21              |
| 8    | Pupils - Reception               | 25              |
| 9    | Pupils - Year 1                  | 18              |
| 10   | Pupils - Year 2                  | 25              |
| 11   | Pupils - Year 3                  | 18              |
| 12   | Pupils - Year 4                  | 25              |
| 13   | Pupils - Year 5                  | 18              |
| 14   | Pupils - Year 6                  | 24              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>168.0</b>    |
| 16   | Funded ISR                       | 10 - 16         |
| 17   | Head and Deputy at top of ISR    | £157,891        |
| 18   | Teaching staff                   | £324,414        |
| 19   | Social Deprivation Factor        | £527            |
| 20   | <b>Teacher Funding</b>           | <b>£482,832</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.023           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.563           |
| 25   | TA Funding                       | £34,792         |
| 26   | Admin. Entitlement               | 0.672           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £16,921         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£51,713</b>  |
| 31   | Small-School Supplement          | £284            |
| 32   | Basic Allowance                  | £14,030         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£14,314</b>  |
| 35   | Reckonable Area                  | 1064.7          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£27,335</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£576,194</b> |
| 39   | Swimming Pools                   | £11,522         |
| 40   | Kitchen Fuel                     | £2,243          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £7,809          |
| 43   | Breakfast Club Supervision       | £2,836          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £65,520         |
| 46   | SLAs                             | £67,508         |
| 47   | <b>Total Additions</b>           | <b>£157,438</b> |
| 48   | <b>Budget Share</b>              | <b>£733,632</b> |
| 49   | Rates                            | £13,375         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£747,007</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 9         |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 24        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 168.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £157,891  |
| £0                     | £0     | £0     | £0     | £324,414  |
| £0                     | £0     | £0     | £0     | £527      |
| £0                     | £0     | £0     | £0     | £482,832  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.023     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.563                  |        |        |        | 0.563     |
| £0                     | £0     | £0     | £0     | £34,792   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.672     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £16,921   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £51,713   |
| £284                   |        |        |        | £284      |
| £0                     | £0     | £0     | £0     | £14,030   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £14,314   |
| 0.0                    |        |        |        | 1064.7    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £27,335   |
| £0                     | £0     | £0     | £0     | £576,194  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £234    |
|      | Resources Services Payroll | £1,392  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,246  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,302  |
|      | ELRS                       | £1,580  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £3,349  |
|      | Catering                   | £4,565  |
|      | Cleaning                   | £22,770 |
|      | MIS                        | £4,446  |
|      | Service Contracts          | £5,556  |
|      | Technical Advice           | £1,299  |

**Budget Share FY2022-2023**  
**Pentrechwyth Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,096           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 52.07           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 8               |
| 7    | Pupils - Nursery 2               | 23              |
| 8    | Pupils - Reception               | 20              |
| 9    | Pupils - Year 1                  | 15              |
| 10   | Pupils - Year 2                  | 17              |
| 11   | Pupils - Year 3                  | 15              |
| 12   | Pupils - Year 4                  | 11              |
| 13   | Pupils - Year 5                  | 17              |
| 14   | Pupils - Year 6                  | 26              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>136.5</b>    |
| 16   | Funded ISR                       | 9 - 15          |
| 17   | Head and Deputy at top of ISR    | £153,862        |
| 18   | Teaching staff                   | £263,587        |
| 19   | Social Deprivation Factor        | £5,686          |
| 20   | <b>Teacher Funding</b>           | <b>£423,135</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.986           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.014           |
| 24   | TA Workforce                     | 0.457           |
| 25   | TA Funding                       | £31,973         |
| 26   | Admin. Entitlement               | 0.546           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £13,748         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£45,721</b>  |
| 31   | Small-School Supplement          | £564            |
| 32   | Basic Allowance                  | £11,654         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£12,218</b>  |
| 35   | Reckonable Area                  | 889.4           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£23,658</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£504,732</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £1,860          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £6,868          |
| 43   | Breakfast Club Supervision       | £2,298          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £114,907        |
| 46   | SLAs                             | £79,940         |
| 47   | <b>Total Additions</b>           | <b>£205,873</b> |
| 48   | <b>Budget Share</b>              | <b>£710,605</b> |
| 49   | Rates                            | £8,988          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£719,593</b> |

| Funding for STF PLACES |            |            |            | Total           |
|------------------------|------------|------------|------------|-----------------|
| Totals                 | Band E     | Band F     | Band G     |                 |
| 0                      |            |            |            | 0               |
| 0                      |            |            |            | 8               |
| 0                      |            |            |            | 23              |
| 0                      |            |            |            | 20              |
| 0                      |            |            |            | 15              |
| 0                      |            |            |            | 17              |
| 0                      |            |            |            | 15              |
| 0                      |            |            |            | 11              |
| 0                      |            |            |            | 17              |
| 0                      |            |            |            | 26              |
| <b>0.0</b>             | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>136.5</b>    |
| <b>Ratios</b>          | <b>9.0</b> | <b>7.0</b> | <b>5.0</b> |                 |
| £0                     | £0         | £0         | £0         | £153,862        |
| £0                     | £0         | £0         | £0         | £263,587        |
| £0                     | £0         | £0         | £0         | £5,686          |
| <b>£0</b>              | <b>£0</b>  | <b>£0</b>  | <b>£0</b>  | <b>£423,135</b> |
| 0.000                  | 0.000      | 0.000      | 0.000      | 0.986           |
| 0.000                  | 0.000      | 0.000      | 0.000      | 0.000           |
|                        |            |            |            | 0.014           |
|                        |            |            |            | 0.457           |
| £0                     | £0         | £0         | £0         | £31,973         |
| 0.000                  | 0.000      | 0.000      | 0.000      | 0.546           |
|                        |            |            |            | 0.000           |
| £0                     | £0         | £0         | £0         | £13,748         |
| £0                     | £0         | £0         | £0         | £0              |
| <b>£0</b>              | <b>£0</b>  | <b>£0</b>  | <b>£0</b>  | <b>£45,721</b>  |
|                        |            |            |            | £564            |
| £0                     | £0         | £0         | £0         | £11,654         |
| £0                     | £0         | £0         | £0         | £0              |
| <b>£0</b>              | <b>£0</b>  | <b>£0</b>  | <b>£0</b>  | <b>£12,218</b>  |
| 0.0                    |            |            |            | 889.4           |
| £0                     |            |            |            | £5,000.00       |
| £0                     | £0         | £0         | £0         | <b>£23,658</b>  |
| <b>£0</b>              | <b>£0</b>  | <b>£0</b>  | <b>£0</b>  | <b>£504,732</b> |
| Per Place              |            |            |            |                 |
| Classes                |            |            |            |                 |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £199    |
|      | Resources Services Payroll | £1,131  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £3,450  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,841  |
|      | ELRS                       | £1,284  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £2,777  |
|      | Catering                   | £23,204 |
|      | Cleaning                   | £19,083 |
|      | MIS                        | £4,264  |
|      | Service Contracts          | £5,733  |
|      | Technical Advice           | £1,205  |

**Budget Share FY2022-2023**  
**Pentre'r Graig Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,538             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 31.80             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 18                |
| 7    | Pupils - Nursery 2               | 27                |
| 8    | Pupils -Reception                | 35                |
| 9    | Pupils - Year 1                  | 38                |
| 10   | Pupils - Year 2                  | 42                |
| 11   | Pupils - Year 3                  | 24                |
| 12   | Pupils - Year 4                  | 33                |
| 13   | Pupils - Year 5                  | 45                |
| 14   | Pupils - Year 6                  | 44                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>283.5</b>      |
| 16   | Funded ISR                       | 13 - 19           |
| 17   | Head and Deputy at top of ISR    | £169,768          |
| 18   | Teaching staff                   | £547,449          |
| 19   | Social Deprivation Factor        | £7,212            |
| 20   | <b>Teacher Funding</b>           | <b>£724,429</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.504             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.950             |
| 25   | TA Funding                       | £53,835           |
| 26   | Admin. Entitlement               | 1.134             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £28,554           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£82,389</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £23,461           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£23,461</b>    |
| 35   | Reckonable Area                  | 1977.9            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£46,490</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£876,769</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £3,941            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £11,580           |
| 43   | Breakfast Club Supervision       | £4,761            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £89,275           |
| 46   | SLAs                             | £135,996          |
| 47   | <b>Total Additions</b>           | <b>£245,553</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,122,322</b> |
| 49   | Rates                            | £15,916           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,138,238</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 35        |
| 0                      |        |        |        | 38        |
| 0                      |        |        |        | 42        |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 33        |
| 0                      |        |        |        | 45        |
| 0                      |        |        |        | 44        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 283.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £169,768  |
| £0                     | £0     | £0     | £0     | £547,449  |
| £0                     | £0     | £0     | £0     | £7,212    |
| £0                     | £0     | £0     | £0     | £724,429  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.504     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.000     |
|                        |        |        |        | 0.950     |
| £0                     | £0     | £0     | £0     | £53,835   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.134     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £28,554   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £82,389   |
|                        |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £23,461   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £23,461   |
| 0.0                    |        |        |        | 1977.9    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £46,490   |
| £0                     | £0     | £0     | £0     | £876,769  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £461    |
|      | Resources Services Payroll | £2,350  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £7,165  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,992  |
|      | ELRS                       | £2,666  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,886  |
|      | Catering                   | £42,985 |
|      | Cleaning                   | £42,591 |
|      | MIS                        | £5,113  |
|      | Service Contracts          | £5,686  |
|      | Technical Advice           | £1,332  |

**Budget Share FY2022-2023**  
**Penyrheol Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,870           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 29.67           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 6               |
| 7    | Pupils - Nursery 2               | 24              |
| 8    | Pupils -Reception                | 21              |
| 9    | Pupils - Year 1                  | 30              |
| 10   | Pupils - Year 2                  | 32              |
| 11   | Pupils - Year 3                  | 25              |
| 12   | Pupils - Year 4                  | 28              |
| 13   | Pupils - Year 5                  | 34              |
| 14   | Pupils - Year 6                  | 39              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>224.0</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £432,552        |
| 19   | Social Deprivation Factor        | £5,317          |
| 20   | <b>Teacher Funding</b>           | <b>£599,602</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.974           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.026           |
| 24   | TA Workforce                     | 0.750           |
| 25   | TA Funding                       | £38,404         |
| 26   | Admin. Entitlement               | 0.896           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £22,561         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£60,965</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £18,324         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£18,324</b>  |
| 35   | Reckonable Area                  | 1494.8          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£36,356</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£715,247</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,357          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £9,754          |
| 43   | Breakfast Club Supervision       | £3,833          |
| 44   | Salary Protection                | £3,979          |
| 45   | ALN Budget                       | £100,972        |
| 46   | SLAs                             | £105,218        |
| 47   | <b>Total Additions</b>           | <b>£227,113</b> |
| 48   | <b>Budget Share</b>              | <b>£942,360</b> |
| 49   | Rates                            | £19,661         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£962,021</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 6         |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 32        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 34        |
| 0                      |        |        |        | 39        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 224.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £432,552  |
| £0                     | £0     | £0     | £0     | £5,317    |
| £0                     | £0     | £0     | £0     | £599,602  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.974     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.026     |
|                        |        |        |        | 0.750     |
| £0                     | £0     | £0     | £0     | £38,404   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.896     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £22,561   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £60,965   |
|                        |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £18,324   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £18,324   |
| 0.0                    |        |        |        | 1494.8    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £36,356   |
| £0                     | £0     | £0     | £0     | £715,247  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £340    |
|      | Resources Services Payroll | £1,856  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,661  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,121  |
|      | ELRS                       | £2,107  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,013  |
|      | Catering                   | £27,388 |
|      | Cleaning                   | £32,741 |
|      | MIS                        | £4,769  |
|      | Service Contracts          | £5,153  |
|      | Technical Advice           | £1,300  |

**Plasmari Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 2,047           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 52.20           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 15              |
| 7    | Pupils - Nursery 2               | 22              |
| 8    | Pupils - Reception               | 29              |
| 9    | Pupils - Year 1                  | 18              |
| 10   | Pupils - Year 2                  | 28              |
| 11   | Pupils - Year 3                  | 25              |
| 12   | Pupils - Year 4                  | 19              |
| 13   | Pupils - Year 5                  | 21              |
| 14   | Pupils - Year 6                  | 19              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>177.5</b>    |
| 16   | Funded ISR                       | 10 - 16         |
| 17   | Head and Deputy at top of ISR    | £157,891        |
| 18   | Teaching staff                   | £342,759        |
| 19   | Social Deprivation Factor        | £7,412          |
| 20   | <b>Teacher Funding</b>           | <b>£508,062</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.239           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.595           |
| 25   | TA Funding                       | £40,230         |
| 26   | Admin. Entitlement               | 0.710           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £17,878         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£58,108</b>  |
| 31   | Small-School Supplement          | £199            |
| 32   | Basic Allowance                  | £15,027         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£15,226</b>  |
| 35   | Reckonable Area                  | 1467.4          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£35,782</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£617,178</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,133          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,154          |
| 43   | Breakfast Club Supervision       | £2,949          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £162,501        |
| 46   | SLAs                             | £105,668        |
| 47   | <b>Total Additions</b>           | <b>£281,405</b> |
| 48   | <b>Budget Share</b>              | <b>£898,583</b> |
| 49   | Rates                            | £8,828          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£907,411</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 15        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 19        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 177.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £157,891  |
| £0                     | £0     | £0     | £0     | £342,759  |
| £0                     | £0     | £0     | £0     | £7,412    |
| £0                     | £0     | £0     | £0     | £508,062  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.239     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.595                  |        |        |        | 0.595     |
| £0                     | £0     | £0     | £0     | £40,230   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.710     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £17,878   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £58,108   |
|                        |        |        |        | £199      |
| £0                     | £0     | £0     | £0     | £15,027   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £15,226   |
| 0.0                    |        |        |        | 1467.4    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £35,782   |
| £0                     | £0     | £0     | £0     | £617,178  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £372    |
|      | Resources Services Payroll | £1,477  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,486  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,441  |
|      | ELRS                       | £1,669  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £3,185  |
|      | Catering                   | £33,855 |
|      | Cleaning                   | £31,422 |
|      | MIS                        | £4,501  |
|      | Service Contracts          | £5,194  |
|      | Technical Advice           | £1,303  |

**Budget Share FY2022-2023**  
**Pontarddulais Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,478             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 25.07             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 18                |
| 7    | Pupils - Nursery 2               | 51                |
| 8    | Pupils - Reception               | 54                |
| 9    | Pupils - Year 1                  | 46                |
| 10   | Pupils - Year 2                  | 46                |
| 11   | Pupils - Year 3                  | 55                |
| 12   | Pupils - Year 4                  | 48                |
| 13   | Pupils - Year 5                  | 58                |
| 14   | Pupils - Year 6                  | 60                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>401.5</b>      |
| 16   | Funded ISR                       | 15 - 21           |
| 17   | Head and Deputy at top of ISR    | £178,302          |
| 18   | Teaching staff                   | £775,312          |
| 19   | Social Deprivation Factor        | £8,052            |
| 20   | <b>Teacher Funding</b>           | <b>£961,666</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2,309             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1,345             |
| 25   | TA Funding                       | £80,169           |
| 26   | Admin. Entitlement               | 1,606             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £40,439           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£120,608</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £33,428           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£33,428</b>    |
| 35   | Reckonable Area                  | 2242.8            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£52,047</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,167,749</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £6,393            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £15,347           |
| 43   | Breakfast Club Supervision       | £6,808            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £130,682          |
| 46   | SLAs                             | £153,348          |
| 47   | <b>Total Additions</b>           | <b>£312,578</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,480,327</b> |
| 49   | Rates                            | £24,209           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,504,536</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 18         |
| 0                      |        |        |        | 51         |
| 0                      |        |        |        | 54         |
| 0                      |        |        |        | 46         |
| 0                      |        |        |        | 46         |
| 0                      |        |        |        | 55         |
| 0                      |        |        |        | 48         |
| 0                      |        |        |        | 58         |
| 0                      |        |        |        | 60         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 401.5      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £178,302   |
| £0                     | £0     | £0     | £0     | £775,312   |
| £0                     | £0     | £0     | £0     | £8,052     |
| £0                     | £0     | £0     | £0     | £961,666   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 2,309      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
| 1,345                  |        |        |        | 1,345      |
| £80,169                | £0     | £0     | £0     | £80,169    |
| 1,606                  | 0.000  | 0.000  | 0.000  | 1,606      |
| 0.000                  |        |        |        | 0.000      |
| £40,439                | £0     | £0     | £0     | £40,439    |
| £0                     |        |        |        | £0         |
| £120,608               | £0     | £0     | £0     | £120,608   |
| £0                     |        |        |        | £0         |
| £0                     | £0     | £0     | £0     | £33,428    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £33,428    |
| 0.0                    |        |        |        | 2242.8     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £52,047    |
| £0                     | £0     | £0     | £0     | £1,167,749 |
| Per Place              |        |        |        |            |
| Classes                |        |        |        |            |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £450    |
|      | Resources Services Payroll | £3,327  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £10,147 |
|      | PSOs                       | £3,279  |
|      | ICT                        | £11,718 |
|      | ELRS                       | £3,776  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £9,547  |
|      | Catering                   | £42,985 |
|      | Cleaning                   | £48,069 |
|      | MIS                        | £5,795  |
|      | Service Contracts          | £6,081  |
|      | Technical Advice           | £1,684  |

## Budget Share FY2022-2023

Pontlliw Primary  
Final Budget Share

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 894             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 11.40           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 7               |
| 7    | Pupils - Nursery 2               | 30              |
| 8    | Pupils - Reception               | 25              |
| 9    | Pupils - Year 1                  | 31              |
| 10   | Pupils - Year 2                  | 28              |
| 11   | Pupils - Year 3                  | 23              |
| 12   | Pupils - Year 4                  | 28              |
| 13   | Pupils - Year 5                  | 29              |
| 14   | Pupils - Year 6                  | 29              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>211.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £408,415        |
| 19   | Social Deprivation Factor        | £1,929          |
| 20   | <b>Teacher Funding</b>           | <b>£572,077</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.191           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.709           |
| 25   | TA Funding                       | £41,676         |
| 26   | Admin. Entitlement               | 0.846           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £21,302         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£62,978</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £17,634         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£17,634</b>  |
| 35   | Reckonable Area                  | 1057.5          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£27,183</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£679,872</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,980          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £9,241          |
| 43   | Breakfast Club Supervision       | £3,608          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £122,040        |
| 46   | SLAs                             | £72,915         |
| 47   | <b>Total Additions</b>           | <b>£211,784</b> |
| 48   | <b>Budget Share</b>              | <b>£891,656</b> |
| 49   | Rates                            | £11,770         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£903,426</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 7         |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 29        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 211.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £408,415  |
| £0                     | £0     | £0     | £0     | £1,929    |
| £0                     | £0     | £0     | £0     | £572,077  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.191     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.709                  |        |        |        | 0.709     |
| £0                     | £0     | £0     | £0     | £41,676   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.846     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £21,302   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £62,978   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £17,634   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £17,634   |
| 0.0                    |        |        |        | 1057.5    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £27,183   |
| £0                     | £0     | £0     | £0     | £679,872  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £162    |
|      | Resources Services Payroll | £1,793  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,345  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,939  |
|      | ELRS                       | £1,989  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,945  |
|      | Catering                   | £9,510  |
|      | Cleaning                   | £19,251 |
|      | MIS                        | £4,697  |
|      | Service Contracts          | £4,329  |
|      | Technical Advice           | £1,226  |



**Budget Share FY2022-2023**  
**Pontybrenin Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,332             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 12.08             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 11                |
| 7    | Pupils - Nursery 2               | 43                |
| 8    | Pupils - Reception               | 34                |
| 9    | Pupils - Year 1                  | 43                |
| 10   | Pupils - Year 2                  | 44                |
| 11   | Pupils - Year 3                  | 43                |
| 12   | Pupils - Year 4                  | 44                |
| 13   | Pupils - Year 5                  | 45                |
| 14   | Pupils - Year 6                  | 45                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>325.0</b>      |
| 16   | Funded ISR                       | 14 - 20           |
| 17   | Head and Deputy at top of ISR    | £173,986          |
| 18   | Teaching staff                   | £627,587          |
| 19   | Social Deprivation Factor        | £3,141            |
| 20   | <b>Teacher Funding</b>           | <b>£804,714</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.707             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.089             |
| 25   | TA Funding                       | £61,339           |
| 26   | Admin. Entitlement               | 1.300             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £32,734           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£94,073</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £26,987           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£26,987</b>    |
| 35   | Reckonable Area                  | 1625.0            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£39,087</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£964,861</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £3,818            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £12,897           |
| 43   | Breakfast Club Supervision       | £5,542            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £110,999          |
| 46   | SLAs                             | £99,377           |
| 47   | <b>Total Additions</b>           | <b>£232,633</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,197,494</b> |
| 49   | Rates                            | £17,254           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,214,748</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 11        |
| 0                      |        |        |        | 43        |
| 0                      |        |        |        | 34        |
| 0                      |        |        |        | 43        |
| 0                      |        |        |        | 44        |
| 0                      |        |        |        | 43        |
| 0                      |        |        |        | 44        |
| 0                      |        |        |        | 45        |
| 0                      |        |        |        | 45        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 325.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £173,986  |
| £0                     | £0     | £0     | £0     | £627,587  |
| £0                     | £0     | £0     | £0     | £3,141    |
| £0                     | £0     | £0     | £0     | £804,714  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.707     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.000     |
|                        |        |        |        | 1.089     |
| £0                     | £0     | £0     | £0     | £61,339   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.300     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £32,734   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £94,073   |
|                        |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £26,987   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £26,987   |
| 0.0                    |        |        |        | 1625.0    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £39,087   |
| £0                     | £0     | £0     | £0     | £964,861  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £242    |
|      | Resources Services Payroll | £2,693  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £8,214  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £10,599 |
|      | ELRS                       | £3,057  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,701  |
|      | Catering                   | £17,879 |
|      | Cleaning                   | £28,693 |
|      | MIS                        | £5,353  |
|      | Service Contracts          | £5,691  |
|      | Technical Advice           | £1,486  |

**Budget Share FY2022-2023  
Portmead Primary  
Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,024             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 52.72             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 17                |
| 7    | Pupils - Nursery 2               | 27                |
| 8    | Pupils -Reception                | 24                |
| 9    | Pupils - Year 1                  | 24                |
| 10   | Pupils - Year 2                  | 32                |
| 11   | Pupils - Year 3                  | 21                |
| 12   | Pupils - Year 4                  | 15                |
| 13   | Pupils - Year 5                  | 19                |
| 14   | Pupils - Year 6                  | 31                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>188.0</b>      |
| 16   | Funded ISR                       | 12 - 18           |
| 17   | Head and Deputy at top of ISR    | £165,643          |
| 18   | Teaching staff                   | £363,035          |
| 19   | Social Deprivation Factor        | £7,929            |
| 20   | <b>Teacher Funding</b>           | <b>£536,607</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.346             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.630             |
| 25   | TA Funding                       | £43,349           |
| 26   | Admin. Entitlement               | 0.752             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £18,935           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£62,284</b>    |
| 31   | Small-School Supplement          | £106              |
| 32   | Basic Allowance                  | £16,100           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£16,206</b>    |
| 35   | Reckonable Area                  | 1481.8            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£36,083</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£651,180</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £3,150            |
| 41   | STF Staff Sickness               | £3,974            |
| 42   | Long Term Sickness               | £8,631            |
| 43   | Breakfast Club Supervision       | £3,426            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £104,941          |
| 46   | SLAs                             | £128,093          |
| 47   | <b>Total Additions</b>           | <b>£252,215</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,136,990</b> |
| 49   | Rates                            | £11,101           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,148,091</b> |

| Funding for STF PLACES |        |          |        | Total     |
|------------------------|--------|----------|--------|-----------|
| Totals                 | Band E | Band F   | Band G |           |
| 18                     |        | 18       |        | 18        |
| 0                      |        |          |        | 17        |
| 0                      |        |          |        | 27        |
| 1                      |        | 1        |        | 25        |
| 4                      |        | 4        |        | 28        |
| 2                      |        | 2        |        | 34        |
| 2                      |        | 2        |        | 23        |
| 4                      |        | 4        |        | 19        |
| 3                      |        | 3        |        | 22        |
| 2                      |        | 2        |        | 33        |
| 18.0                   | 0.0    | 18.0     | 0.0    | 206.0     |
| <b>Ratios</b>          | 9.0    | 7.0      | 5.0    |           |
| £112,922               | £0     | £112,922 | £0     | £165,643  |
| £112,922               | £0     | £112,922 | £0     | £475,957  |
| 4.000                  | 0.000  | 4.000    | 0.000  | £7,929    |
| 2.000                  | 0.000  | 2.000    | 0.000  | £649,529  |
| £107,320               | £0     | £107,320 | £0     | 5.346     |
| 0.301                  | 0.000  | 0.301    | 0.000  | 2.000     |
| £7,582                 | £0     | £7,582   | £0     | 0.000     |
| £114,902               | £0     | £114,902 | £0     | 0.630     |
| £5,771                 | £0     | £5,771   | £0     | £150,669  |
| £0                     | £0     | £0       | £0     | 1.053     |
| £5,771                 | £0     | £5,771   | £0     | 0.000     |
| 0.0                    |        |          |        | £26,517   |
| £0                     | £0     | £0       | £0     | £0        |
| £0                     | £0     | £0       | £0     | £177,186  |
| £5,771                 | £0     | £5,771   | £0     | £106      |
| 0.0                    |        |          |        | £21,871   |
| £0                     | £0     | £0       | £0     | £0        |
| £0                     | £0     | £0       | £0     | £0        |
| £233,595               | £0     | £233,595 | £0     | 1481.8    |
| Per Place              |        | 12977.5  |        | £5,000.00 |
|                        |        |          |        | £36,083   |
|                        |        |          |        | £884,775  |

|         |  |   |
|---------|--|---|
| Classes |  | 2 |
|---------|--|---|

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £367    |
|      | Resources Services Payroll | £1,707  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,206  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,858  |
|      | ELRS                       | £1,938  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,704  |
|      | Catering                   | £47,930 |
|      | Cleaning                   | £36,002 |
|      | MIS                        | £4,665  |
|      | Service Contracts          | £5,620  |
|      | Technical Advice           | £1,327  |

**Budget Share FY2022-2023**  
**Seaview Community Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,387             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 71.20             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 14                |
| 7    | Pupils - Nursery 2               | 38                |
| 8    | Pupils - Reception               | 30                |
| 9    | Pupils - Year 1                  | 29                |
| 10   | Pupils - Year 2                  | 25                |
| 11   | Pupils - Year 3                  | 23                |
| 12   | Pupils - Year 4                  | 21                |
| 13   | Pupils - Year 5                  | 29                |
| 14   | Pupils - Year 6                  | 27                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>210.0</b>      |
| 16   | Funded ISR                       | 11 - 17           |
| 17   | Head and Deputy at top of ISR    | £161,733          |
| 18   | Teaching staff                   | £405,518          |
| 19   | Social Deprivation Factor        | £11,962           |
| 20   | <b>Teacher Funding</b>           | <b>£579,213</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.611             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.704             |
| 25   | TA Funding                       | £50,780           |
| 26   | Admin. Entitlement               | 0.840             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £21,151           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£71,931</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £18,094           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£18,094</b>    |
| 35   | Reckonable Area                  | 1218.4            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£30,559</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£699,797</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,443            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £9,306            |
| 43   | Breakfast Club Supervision       | £3,521            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £182,826          |
| 46   | SLAs                             | £129,483          |
| 47   | <b>Total Additions</b>           | <b>£330,579</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,030,376</b> |
| 49   | Rates                            | £11,636           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,042,012</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 14        |
| 0                      |        |        |        | 38        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 27        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 210.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £405,518  |
| £0                     | £0     | £0     | £0     | £11,962   |
| £0                     | £0     | £0     | £0     | £579,213  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.611     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.704                  |        |        |        | 0.704     |
| £0                     | £0     | £0     | £0     | £50,780   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.840     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £21,151   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £71,931   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £18,094   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £18,094   |
| 0.0                    |        |        |        | 1218.4    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £30,559   |
| £0                     | £0     | £0     | £0     | £699,797  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £245    |
|      | Resources Services Payroll | £1,740  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,308  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,917  |
|      | ELRS                       | £1,975  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £8,128  |
|      | Catering                   | £56,298 |
|      | Cleaning                   | £26,064 |
|      | MIS                        | £4,688  |
|      | Service Contracts          | £5,215  |
|      | Technical Advice           | £1,136  |

**Sketty Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,388             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 8.21              |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 4                 |
| 7    | Pupils - Nursery 2               | 57                |
| 8    | Pupils - Reception               | 61                |
| 9    | Pupils - Year 1                  | 60                |
| 10   | Pupils - Year 2                  | 60                |
| 11   | Pupils - Year 3                  | 55                |
| 12   | Pupils - Year 4                  | 57                |
| 13   | Pupils - Year 5                  | 61                |
| 14   | Pupils - Year 6                  | 60                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>444.5</b>      |
| 16   | Funded ISR                       | 16 - 22           |
| 17   | Head and Deputy at top of ISR    | £182,876          |
| 18   | Teaching staff                   | £858,346          |
| 19   | Social Deprivation Factor        | £2,919            |
| 20   | <b>Teacher Funding</b>           | <b>£1,044,141</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2.202             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.489             |
| 25   | TA Funding                       | £80,982           |
| 26   | Admin. Entitlement               | 1.778             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £44,770           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£125,752</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £36,418           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£36,418</b>    |
| 35   | Reckonable Area                  | 2305.3            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£53,357</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,259,668</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,116            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £16,753           |
| 43   | Breakfast Club Supervision       | £7,675            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £116,427          |
| 46   | SLAs                             | £127,586          |
| 47   | <b>Total Additions</b>           | <b>£273,557</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,533,225</b> |
| 49   | Rates                            | £44,138           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,577,363</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 4          |
| 0                      |        |        |        | 57         |
| 0                      |        |        |        | 61         |
| 0                      |        |        |        | 60         |
| 0                      |        |        |        | 60         |
| 0                      |        |        |        | 55         |
| 0                      |        |        |        | 57         |
| 0                      |        |        |        | 61         |
| 0                      |        |        |        | 60         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 444.5      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £182,876   |
| £0                     | £0     | £0     | £0     | £858,346   |
| £0                     | £0     | £0     | £0     | £2,919     |
| £0                     | £0     | £0     | £0     | £1,044,141 |
| 0.000                  | 0.000  | 0.000  | 0.000  | 2.202      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
|                        |        |        |        | 0.000      |
|                        |        |        |        | 1.489      |
| £0                     | £0     | £0     | £0     | £80,982    |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.778      |
|                        |        |        |        | 0.000      |
| £0                     | £0     | £0     | £0     | £44,770    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £125,752   |
|                        |        |        |        | £0         |
| £0                     | £0     | £0     | £0     | £36,418    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £36,418    |
| 0.0                    |        |        |        | 2305.3     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £53,357    |
| £0                     | £0     | £0     | £0     | £1,259,668 |
| Per Place              |        |        |        |            |
| Classes                |        |        |        |            |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £433    |
|      | Resources Services Payroll | £3,684  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £11,234 |
|      | PSOs                       | £3,279  |
|      | ICT                        | £12,347 |
|      | ELRS                       | £4,181  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £7,640  |
|      | Catering                   | £12,933 |
|      | Cleaning                   | £49,710 |
|      | MIS                        | £6,044  |
|      | Service Contracts          | £7,907  |
|      | Technical Advice           | £1,704  |

**Budget Share FY2022-2023**  
**St. David's RC Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,418           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 3.48            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 2               |
| 7    | Pupils - Nursery 2               | 8               |
| 8    | Pupils - Reception               | 11              |
| 9    | Pupils - Year 1                  | 9               |
| 10   | Pupils - Year 2                  | 19              |
| 11   | Pupils - Year 3                  | 12              |
| 12   | Pupils - Year 4                  | 13              |
| 13   | Pupils - Year 5                  | 24              |
| 14   | Pupils - Year 6                  | 27              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>120.0</b>    |
| 16   | Funded ISR                       | 9 - 15          |
| 17   | Head and Deputy at top of ISR    | £153,862        |
| 18   | Teaching staff                   | £231,725        |
| 19   | Social Deprivation Factor        | £334            |
| 20   | <b>Teacher Funding</b>           | <b>£385,921</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.373           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.627           |
| 24   | TA Workforce                     | 0.402           |
| 25   | TA Funding                       | £30,760         |
| 26   | Admin. Entitlement               | 0.480           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £12,086         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£42,846</b>  |
| 31   | Small-School Supplement          | £711            |
| 32   | Basic Allowance                  | £9,584          |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£10,295</b>  |
| 35   | Reckonable Area                  | 1008.9          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£26,164</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£465,226</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £1,514          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £6,333          |
| 43   | Breakfast Club Supervision       | £2,064          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £46,235         |
| 46   | SLAs                             | £60,313         |
| 47   | <b>Total Additions</b>           | <b>£116,459</b> |
| 48   | <b>Budget Share</b>              | <b>£581,685</b> |
| 49   | Rates                            | £2,140          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£583,825</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 2         |
| 0                      |        |        |        | 8         |
| 0                      |        |        |        | 11        |
| 0                      |        |        |        | 9         |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 12        |
| 0                      |        |        |        | 13        |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 27        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 120.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £153,862  |
| £0                     | £0     | £0     | £0     | £231,725  |
| £0                     | £0     | £0     | £0     | £334      |
| £0                     | £0     | £0     | £0     | £385,921  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.373     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.627     |
|                        |        |        |        | 0.402     |
| £0                     | £0     | £0     | £0     | £30,760   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.480     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £12,086   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £42,846   |
|                        |        |        |        | £711      |
| £0                     | £0     | £0     | £0     | £9,584    |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £10,295   |
| 0.0                    |        |        |        | 1008.9    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £26,164   |
| £0                     | £0     | £0     | £0     | £465,226  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £257    |
|      | Resources Services Payroll | £995    |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £3,033  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,600  |
|      | ELRS                       | £1,129  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £2,261  |
|      | Catering                   | £4,184  |
|      | Cleaning                   | £21,688 |
|      | MIS                        | £4,168  |
|      | Service Contracts          | £4,183  |
|      | Technical Advice           | £1,046  |

## Budget Share FY2022-2023

St. Helen's Primary  
Final Budget Share

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 2,020           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 31.03           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 15              |
| 7    | Pupils - Nursery 2               | 34              |
| 8    | Pupils - Reception               | 30              |
| 9    | Pupils - Year 1                  | 30              |
| 10   | Pupils - Year 2                  | 28              |
| 11   | Pupils - Year 3                  | 27              |
| 12   | Pupils - Year 4                  | 29              |
| 13   | Pupils - Year 5                  | 30              |
| 14   | Pupils - Year 6                  | 29              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>227.5</b>    |
| 16   | Funded ISR                       | 12 - 18         |
| 17   | Head and Deputy at top of ISR    | £165,643        |
| 18   | Teaching staff                   | £439,311        |
| 19   | Social Deprivation Factor        | £5,647          |
| 20   | <b>Teacher Funding</b>           | <b>£610,601</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.539           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.762           |
| 25   | TA Funding                       | £50,487         |
| 26   | Admin. Entitlement               | 0.910           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £22,914         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£73,401</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £19,321         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£19,321</b>  |
| 35   | Reckonable Area                  | 1578.9          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£38,121</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£741,444</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £4,251          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £9,735          |
| 43   | Breakfast Club Supervision       | £3,816          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £119,639        |
| 46   | SLAs                             | £104,207        |
| 47   | <b>Total Additions</b>           | <b>£241,648</b> |
| 48   | <b>Budget Share</b>              | <b>£983,092</b> |
| 49   | Rates                            | £11,369         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£994,461</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 15        |
| 0                      |        |        |        | 34        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 29        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 227.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £165,643  |
| £0                     | £0     | £0     | £0     | £439,311  |
| £0                     | £0     | £0     | £0     | £5,647    |
| £0                     | £0     | £0     | £0     | £610,601  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.539     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.762                  |        |        |        | 0.762     |
| £0                     | £0     | £0     | £0     | £50,487   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.910     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £22,914   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £73,401   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £19,321   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £19,321   |
| 0.0                    |        |        |        | 1578.9    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £38,121   |
| £0                     | £0     | £0     | £0     | £741,444  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £367    |
|      | Resources Services Payroll | £1,885  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,750  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,173  |
|      | ELRS                       | £2,140  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £6,347  |
|      | Catering                   | £23,204 |
|      | Cleaning                   | £33,521 |
|      | MIS                        | £4,790  |
|      | Service Contracts          | £5,672  |
|      | Technical Advice           | £1,589  |

**Budget Share FY2022-2023**  
**St. Illtyd's RC Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,169           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 32.18           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 12              |
| 7    | Pupils - Nursery 2               | 19              |
| 8    | Pupils - Reception               | 15              |
| 9    | Pupils - Year 1                  | 22              |
| 10   | Pupils - Year 2                  | 28              |
| 11   | Pupils - Year 3                  | 27              |
| 12   | Pupils - Year 4                  | 23              |
| 13   | Pupils - Year 5                  | 31              |
| 14   | Pupils - Year 6                  | 28              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>189.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £365,932        |
| 19   | Social Deprivation Factor        | £4,878          |
| 20   | <b>Teacher Funding</b>           | <b>£532,543</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.926           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.074           |
| 24   | TA Workforce                     | 0.635           |
| 25   | TA Funding                       | £35,868         |
| 26   | Admin. Entitlement               | 0.758           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £19,086         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£54,954</b>  |
| 31   | Small-School Supplement          | £93             |
| 32   | Basic Allowance                  | £15,717         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£15,810</b>  |
| 35   | Reckonable Area                  | 1058.4          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£27,202</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£630,509</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,393          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,573          |
| 43   | Breakfast Club Supervision       | £3,183          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £63,360         |
| 46   | SLAs                             | £93,425         |
| 47   | <b>Total Additions</b>           | <b>£171,934</b> |
| 48   | <b>Budget Share</b>              | <b>£802,443</b> |
| 49   | Rates                            | £2,969          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£805,412</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 12        |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 15        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 28        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 189.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £365,932  |
| £0                     | £0     | £0     | £0     | £4,878    |
| £0                     | £0     | £0     | £0     | £532,543  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.926     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.074     |
|                        |        |        |        | 0.635     |
| £0                     | £0     | £0     | £0     | £35,868   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.758     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £19,086   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £54,954   |
|                        |        |        |        | £93       |
| £0                     | £0     | £0     | £0     | £15,717   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £15,810   |
| 0.0                    |        |        |        | 1058.4    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £27,202   |
| £0                     | £0     | £0     | £0     | £630,509  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £212    |
|      | Resources Services Payroll | £1,370  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,789  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,617  |
|      | ELRS                       | £1,782  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,066  |
|      | Catering                   | £27,769 |
|      | Cleaning                   | £22,821 |
|      | MIS                        | £4,570  |
|      | Service Contracts          | £5,174  |
|      | Technical Advice           | £1,286  |

17-Mar-22

## Budget Share FY2022-2023

: Joseph's Cathedral Primary (Greenhi  
Final Budget Share

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 3,873             |
| 2    | Split Site                       | 1                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 23.26             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 15                |
| 7    | Pupils - Nursery 2               | 36                |
| 8    | Pupils - Reception               | 60                |
| 9    | Pupils - Year 1                  | 62                |
| 10   | Pupils - Year 2                  | 59                |
| 11   | Pupils - Year 3                  | 61                |
| 12   | Pupils - Year 4                  | 63                |
| 13   | Pupils - Year 5                  | 61                |
| 14   | Pupils - Year 6                  | 64                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>455.5</b>      |
| 16   | Funded ISR                       | 17 - 23           |
| 17   | Head and Deputy at top of ISR    | £187,250          |
| 18   | Teaching staff                   | £879,588          |
| 19   | Social Deprivation Factor        | £8,476            |
| 20   | <b>Teacher Funding</b>           | <b>£1,075,314</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.950             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.526             |
| 25   | TA Funding                       | £76,262           |
| 26   | Admin. Entitlement               | 1.822             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £45,878           |
| 29   | Split Site Funding               | £14,760           |
| 30   | <b>Associate Staff Funding</b>   | <b>£136,900</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £36,878           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£36,878</b>    |
| 35   | Reckonable Area                  | 3075.1            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£69,506</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,318,598</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £4,092            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £17,152           |
| 43   | Breakfast Club Supervision       | £7,770            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £160,689          |
| 46   | SLAs                             | £177,060          |
| 47   | <b>Total Additions</b>           | <b>£366,763</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,685,361</b> |
| 49   | Rates                            | £4,671            |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,690,032</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 15         |
| 0                      |        |        |        | 36         |
| 0                      |        |        |        | 60         |
| 0                      |        |        |        | 62         |
| 0                      |        |        |        | 59         |
| 0                      |        |        |        | 61         |
| 0                      |        |        |        | 63         |
| 0                      |        |        |        | 61         |
| 0                      |        |        |        | 64         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 455.5      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £187,250   |
| £0                     | £0     | £0     | £0     | £879,588   |
| £0                     | £0     | £0     | £0     | £8,476     |
| £0                     | £0     | £0     | £0     | £1,075,314 |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.950      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
|                        |        |        |        | 0.000      |
|                        |        |        |        | 1.526      |
| £0                     | £0     | £0     | £0     | £76,262    |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.822      |
|                        |        |        |        | 0.000      |
| £0                     | £0     | £0     | £0     | £45,878    |
| £0                     | £0     | £0     | £0     | £14,760    |
| £0                     | £0     | £0     | £0     | £136,900   |
|                        |        |        |        | £0         |
| £0                     | £0     | £0     | £0     | £36,878    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £36,878    |
| 0.0                    |        |        |        | 3075.1     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £69,506    |
| £0                     | £0     | £0     | £0     | £1,318,598 |
| Per Place              |        |        |        |            |
| Classes                |        |        |        |            |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £703    |
|      | Resources Services Payroll | £3,775  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £11,512 |
|      | PSOs                       | £3,279  |
|      | ICT                        | £12,508 |
|      | ELRS                       | £4,284  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £6,111  |
|      | Catering                   | £44,506 |
|      | Cleaning                   | £66,180 |
|      | MIS                        | £6,107  |
|      | Service Contracts          | £9,195  |
|      | Technical Advice           | £2,410  |



**Budget Share FY2022-2023**  
**St. Joseph's RC Primary (Clydach)**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 991             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 8.33            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 9               |
| 7    | Pupils - Nursery 2               | 21              |
| 8    | Pupils -Reception                | 23              |
| 9    | Pupils - Year 1                  | 23              |
| 10   | Pupils - Year 2                  | 25              |
| 11   | Pupils - Year 3                  | 25              |
| 12   | Pupils - Year 4                  | 26              |
| 13   | Pupils - Year 5                  | 30              |
| 14   | Pupils - Year 6                  | 28              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>195.0</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £376,552        |
| 19   | Social Deprivation Factor        | £1,299          |
| 20   | <b>Teacher Funding</b>           | <b>£539,584</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.998           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.002           |
| 24   | TA Workforce                     | 0.653           |
| 25   | TA Funding                       | £36,272         |
| 26   | Admin. Entitlement               | 0.780           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £19,640         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£55,912</b>  |
| 31   | Small-School Supplement          | £44             |
| 32   | Basic Allowance                  | £16,100         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£16,144</b>  |
| 35   | Reckonable Area                  | 983.0           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£25,621</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£637,261</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £5,722          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,713          |
| 43   | Breakfast Club Supervision       | £3,304          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £65,621         |
| 46   | SLAs                             | £75,817         |
| 47   | <b>Total Additions</b>           | <b>£159,177</b> |
| 48   | <b>Budget Share</b>              | <b>£796,438</b> |
| 49   | Rates                            | £1,899          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£798,337</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 9         |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 28        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 195.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £376,552  |
| £0                     | £0     | £0     | £0     | £1,299    |
| £0                     | £0     | £0     | £0     | £539,584  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.998     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.002     |
|                        |        |        |        | 0.653     |
| £0                     | £0     | £0     | £0     | £36,272   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.780     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £19,640   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £55,912   |
|                        |        |        |        | £44       |
| £0                     | £0     | £0     | £0     | £16,100   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £16,144   |
| 0.0                    |        |        |        | 983.0     |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £25,621   |
| £0                     | £0     | £0     | £0     | £637,261  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £180    |
|      | Resources Services Payroll | £1,616  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,928  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,697  |
|      | ELRS                       | £1,834  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £8,545  |
|      | Catering                   | £8,749  |
|      | Cleaning                   | £21,343 |
|      | MIS                        | £4,602  |
|      | Service Contracts          | £4,317  |
|      | Technical Advice           | £1,237  |

**Budget Share FY2022-2023**  
**St. Thomas' Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 3,252             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 33.52             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 14                |
| 7    | Pupils - Nursery 2               | 54                |
| 8    | Pupils - Reception               | 51                |
| 9    | Pupils - Year 1                  | 54                |
| 10   | Pupils - Year 2                  | 51                |
| 11   | Pupils - Year 3                  | 39                |
| 12   | Pupils - Year 4                  | 54                |
| 13   | Pupils - Year 5                  | 54                |
| 14   | Pupils - Year 6                  | 55                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>392.0</b>      |
| 16   | Funded ISR                       | 15 - 21           |
| 17   | Head and Deputy at top of ISR    | £178,302          |
| 18   | Teaching staff                   | £756,967          |
| 19   | Social Deprivation Factor        | £10,512           |
| 20   | <b>Teacher Funding</b>           | <b>£945,781</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2,249             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1,313             |
| 25   | TA Funding                       | £78,155           |
| 26   | Admin. Entitlement               | 1,568             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £39,482           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£117,637</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £32,661           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£32,661</b>    |
| 35   | Reckonable Area                  | 2606.1            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£59,668</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,155,747</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £5,104            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £15,114           |
| 43   | Breakfast Club Supervision       | £6,678            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £209,070          |
| 46   | SLAs                             | £179,032          |
| 47   | <b>Total Additions</b>           | <b>£414,998</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,570,745</b> |
| 49   | Rates                            | £36,915           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,607,660</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 14         |
| 0                      |        |        |        | 54         |
| 0                      |        |        |        | 51         |
| 0                      |        |        |        | 54         |
| 0                      |        |        |        | 51         |
| 0                      |        |        |        | 39         |
| 0                      |        |        |        | 54         |
| 0                      |        |        |        | 54         |
| 0                      |        |        |        | 55         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 392.0      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £178,302   |
| £0                     | £0     | £0     | £0     | £756,967   |
| £0                     | £0     | £0     | £0     | £10,512    |
| £0                     | £0     | £0     | £0     | £945,781   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 2,249      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
|                        |        |        |        | 0.000      |
|                        |        |        |        | 1,313      |
| £0                     | £0     | £0     | £0     | £78,155    |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1,568      |
|                        |        |        |        | 0.000      |
| £0                     | £0     | £0     | £0     | £39,482    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £117,637   |
|                        |        |        |        | £0         |
| £0                     | £0     | £0     | £0     | £32,661    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £32,661    |
| 0.0                    |        |        |        | 2606.1     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £59,668    |
| £0                     | £0     | £0     | £0     | £1,155,747 |
| Per Place              |        |        |        |            |
| Classes                |        |        |        |            |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £590    |
|      | Resources Services Payroll | £3,249  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £9,907  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £11,579 |
|      | ELRS                       | £3,687  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £7,622  |
|      | Catering                   | £56,679 |
|      | Cleaning                   | £56,200 |
|      | MIS                        | £5,740  |
|      | Service Contracts          | £12,099 |
|      | Technical Advice           | £1,911  |

**Talycopa Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 995             |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 22.28           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 10              |
| 7    | Pupils - Nursery 2               | 21              |
| 8    | Pupils - Reception               | 27              |
| 9    | Pupils - Year 1                  | 30              |
| 10   | Pupils - Year 2                  | 28              |
| 11   | Pupils - Year 3                  | 26              |
| 12   | Pupils - Year 4                  | 14              |
| 13   | Pupils - Year 5                  | 30              |
| 14   | Pupils - Year 6                  | 29              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>199.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £385,242        |
| 19   | Social Deprivation Factor        | £3,556          |
| 20   | <b>Teacher Funding</b>           | <b>£550,531</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.071           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.668           |
| 25   | TA Funding                       | £38,161         |
| 26   | Admin. Entitlement               | 0.798           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £20,094         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£58,255</b>  |
| 31   | Small-School Supplement          | £4              |
| 32   | Basic Allowance                  | £16,484         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£16,488</b>  |
| 35   | Reckonable Area                  | 997.5           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£25,924</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£651,198</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,901          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,877          |
| 43   | Breakfast Club Supervision       | £3,374          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £64,436         |
| 46   | SLAs                             | £84,979         |
| 47   | <b>Total Additions</b>           | <b>£164,567</b> |
| 48   | <b>Budget Share</b>              | <b>£815,765</b> |
| 49   | Rates                            | £11,101         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£826,866</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 10        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 14        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 29        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 199.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £385,242  |
| £0                     | £0     | £0     | £0     | £3,556    |
| £0                     | £0     | £0     | £0     | £550,531  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.071     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.668                  |        |        |        | 0.668     |
| £0                     | £0     | £0     | £0     | £38,161   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.798     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £20,094   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £58,255   |
| £4                     |        |        |        | £4        |
| £0                     | £0     | £0     | £0     | £16,484   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £16,488   |
| 0.0                    |        |        |        | 997.5     |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £25,924   |
| £0                     | £0     | £0     | £0     | £651,198  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £181    |
|      | Resources Services Payroll | £1,693  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,042  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,763  |
|      | ELRS                       | £1,876  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,332  |
|      | Catering                   | £21,683 |
|      | Cleaning                   | £21,427 |
|      | MIS                        | £4,628  |
|      | Service Contracts          | £4,381  |
|      | Technical Advice           | £1,244  |

**Budget Share FY2022-2023**  
**Terrace Road Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,386             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 41.92             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 10                |
| 7    | Pupils - Nursery 2               | 34                |
| 8    | Pupils - Reception               | 24                |
| 9    | Pupils - Year 1                  | 35                |
| 10   | Pupils - Year 2                  | 22                |
| 11   | Pupils - Year 3                  | 47                |
| 12   | Pupils - Year 4                  | 42                |
| 13   | Pupils - Year 5                  | 47                |
| 14   | Pupils - Year 6                  | 43                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>282.0</b>      |
| 16   | Funded ISR                       | 13 - 19           |
| 17   | Head and Deputy at top of ISR    | £169,768          |
| 18   | Teaching staff                   | £544,553          |
| 19   | Social Deprivation Factor        | £9,457            |
| 20   | <b>Teacher Funding</b>           | <b>£723,778</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.346             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.945             |
| 25   | TA Funding                       | £50,258           |
| 26   | Admin. Entitlement               | 1.128             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £28,403           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£78,661</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £23,307           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£23,307</b>    |
| 35   | Reckonable Area                  | 1897.8            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£44,811</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£870,557</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £6,673            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £11,644           |
| 43   | Breakfast Club Supervision       | £4,805            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £145,835          |
| 46   | SLAs                             | £141,269          |
| 47   | <b>Total Additions</b>           | <b>£310,226</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,180,783</b> |
| 49   | Rates                            | £12,974           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,193,757</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 10        |
| 0                      |        |        |        | 34        |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 35        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 47        |
| 0                      |        |        |        | 42        |
| 0                      |        |        |        | 47        |
| 0                      |        |        |        | 43        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 282.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £169,768  |
| £0                     | £0     | £0     | £0     | £544,553  |
| £0                     | £0     | £0     | £0     | £9,457    |
| £0                     | £0     | £0     | £0     | £723,778  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.346     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.000     |
|                        |        |        |        | 0.945     |
| £0                     | £0     | £0     | £0     | £50,258   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.128     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £28,403   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £78,661   |
|                        |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £23,307   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £23,307   |
| 0.0                    |        |        |        | 1897.8    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £44,811   |
| £0                     | £0     | £0     | £0     | £870,557  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £433    |
|      | Resources Services Payroll | £2,337  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £7,127  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,970  |
|      | ELRS                       | £2,652  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £9,964  |
|      | Catering                   | £46,408 |
|      | Cleaning                   | £40,658 |
|      | MIS                        | £5,105  |
|      | Service Contracts          | £5,323  |
|      | Technical Advice           | £1,523  |

## Budget Share FY2022-2023

Townhill Primary  
Final Budget Share

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 3,557             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 54.71             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 19                |
| 7    | Pupils - Nursery 2               | 55                |
| 8    | Pupils - Reception               | 49                |
| 9    | Pupils - Year 1                  | 62                |
| 10   | Pupils - Year 2                  | 59                |
| 11   | Pupils - Year 3                  | 59                |
| 12   | Pupils - Year 4                  | 57                |
| 13   | Pupils - Year 5                  | 70                |
| 14   | Pupils - Year 6                  | 60                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>453.0</b>      |
| 16   | Funded ISR                       | 17 - 23           |
| 17   | Head and Deputy at top of ISR    | £187,250          |
| 18   | Teaching staff                   | £874,760          |
| 19   | Social Deprivation Factor        | £19,827           |
| 20   | <b>Teacher Funding</b>           | <b>£1,081,837</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2.369             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.518             |
| 25   | TA Funding                       | £85,271           |
| 26   | Admin. Entitlement               | 1.812             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £45,626           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£130,897</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £37,568           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£37,568</b>    |
| 35   | Reckonable Area                  | 2911.0            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£66,064</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,316,366</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £10,510           |
| 41   | STF Staff Sickness               | £3,170            |
| 42   | Long Term Sickness               | £17,254           |
| 43   | Breakfast Club Supervision       | £8,022            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £250,394          |
| 46   | SLAs                             | £247,904          |
| 47   | <b>Total Additions</b>           | <b>£537,254</b>   |
| 48   | <b>Budget Share</b>              | <b>£2,073,637</b> |
| 49   | Rates                            | £19,661           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£2,093,298</b> |

| Funding for STF PLACES |          |        |        | Total      |
|------------------------|----------|--------|--------|------------|
| Totals                 | Band E   | Band F | Band G |            |
| 20                     | 20       |        |        | 20         |
| 0                      |          |        |        | 19         |
| 0                      |          |        |        | 55         |
| 2                      | 2        |        |        | 51         |
| 2                      | 2        |        |        | 64         |
| 4                      | 4        |        |        | 63         |
| 5                      | 5        |        |        | 64         |
| 1                      | 1        |        |        | 58         |
| 2                      | 2        |        |        | 72         |
| 3                      | 3        |        |        | 63         |
| 19.0                   | 19.0     | 0.0    | 0.0    | 472.0      |
| <b>Ratios</b>          | 9.0      | 7.0    | 5.0    |            |
| £130,374               | £130,374 | £0     | £0     | £187,250   |
| £130,374               | £130,374 | £0     | £0     | £1,005,134 |
| 2.000                  | 2.000    | 0.000  | 0.000  | £19,827    |
| 2.000                  | 2.000    | 0.000  | 0.000  | £1,212,211 |
| 0.000                  |          |        |        | 4.369      |
| 0.000                  |          |        |        | 2.000      |
| 0.000                  |          |        |        | 0.000      |
| 1.518                  |          |        |        | 1.518      |
| £76,942                | £76,942  | £0     | £0     | £162,213   |
| 0.293                  | 0.293    | 0.000  | 0.000  | 2.105      |
| 0.000                  |          |        |        | 0.000      |
| £7,371                 | £7,371   | £0     | £0     | £52,997    |
| £0                     |          |        |        | £0         |
| £84,313                | £84,313  | £0     | £0     | £215,210   |
| £0                     |          |        |        | £0         |
| £5,330                 | £5,330   | £0     | £0     | £42,898    |
| £0                     | £0       | £0     | £0     | £0         |
| £5,330                 | £5,330   | £0     | £0     | £42,898    |
| 0.0                    |          |        |        | 2911.0     |
| £0                     |          |        |        | £5,000.00  |
| £0                     | £0       | £0     | £0     | £66,064    |
| £220,017               | £220,017 | £0     | £0     | £1,536,383 |
| Per Place              | 11000.85 |        |        |            |

|         |   |  |  |
|---------|---|--|--|
| Classes | 2 |  |  |
|---------|---|--|--|

|      |                            |          |
|------|----------------------------|----------|
| SLAs | Cleaning Machinery Maint.  | £646     |
|      | Resources Services Payroll | £3,912   |
|      | HR                         | £1,834   |
|      | Swimming                   | £3,241   |
|      | Music                      | £11,929  |
|      | PSOs                       | £3,279   |
|      | ICT                        | £12,750  |
|      | ELRS                       | £4,439   |
|      | Finance                    | £109     |
|      | Legal                      | £933     |
|      | Ground Maintenance         | £373     |
|      | Kitchen Maintenance        | £15,695  |
|      | Catering                   | £104,228 |
|      | Cleaning                   | £66,491  |
|      | MIS                        | £6,203   |
|      | Service Contracts          | £9,510   |
|      | Technical Advice           | £2,332   |

**Trallwn Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,919             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 44.29             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 3                 |
| 7    | Pupils - Nursery 2               | 28                |
| 8    | Pupils -Reception                | 23                |
| 9    | Pupils - Year 1                  | 19                |
| 10   | Pupils - Year 2                  | 33                |
| 11   | Pupils - Year 3                  | 34                |
| 12   | Pupils - Year 4                  | 36                |
| 13   | Pupils - Year 5                  | 26                |
| 14   | Pupils - Year 6                  | 23                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>209.5</b>      |
| 16   | Funded ISR                       | 13 - 19           |
| 17   | Head and Deputy at top of ISR    | £169,768          |
| 18   | Teaching staff                   | £404,552          |
| 19   | Social Deprivation Factor        | £7,423            |
| 20   | <b>Teacher Funding</b>           | <b>£581,743</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.022             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 0.702             |
| 25   | TA Funding                       | £37,821           |
| 26   | Admin. Entitlement               | 0.838             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £21,101           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£58,922</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £17,250           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£17,250</b>    |
| 35   | Reckonable Area                  | 1483.2            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£36,112</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£694,027</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £7,036            |
| 41   | STF Staff Sickness               | £3,170            |
| 42   | Long Term Sickness               | £9,386            |
| 43   | Breakfast Club Supervision       | £3,903            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £153,301          |
| 46   | SLAs                             | £132,190          |
| 47   | <b>Total Additions</b>           | <b>£308,986</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,229,438</b> |
| 49   | Rates                            | £12,840           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,242,278</b> |

| Funding for STF PLACES |          |        |        | Total     |
|------------------------|----------|--------|--------|-----------|
| Totals                 | Band E   | Band F | Band G |           |
| 20                     | 20       |        |        | 20        |
| 0                      |          |        |        | 3         |
| 2                      | 2        |        |        | 30        |
| 2                      | 2        |        |        | 25        |
| 3                      | 3        |        |        | 22        |
| 1                      | 1        |        |        | 34        |
| 3                      | 3        |        |        | 37        |
| 2                      | 2        |        |        | 38        |
| 4                      | 4        |        |        | 30        |
| 1                      | 1        |        |        | 24        |
| 17.0                   | 17.0     | 0.0    | 0.0    | 226.5     |
| <b>Ratios</b>          | 9.0      | 7.0    | 5.0    |           |
| £137,062               | £137,062 | £0     | £0     | £169,768  |
| £137,062               | £137,062 | £0     | £0     | £541,614  |
| 2.000                  | 2.000    | 0.000  | 0.000  | £7,423    |
| 2.000                  | 2.000    | 0.000  | 0.000  | £718,805  |
| 0.000                  |          |        |        | 3.022     |
| 0.702                  |          |        |        | 2.000     |
| £76,942                | £76,942  | £0     | £0     | 0.000     |
| 0.293                  | 0.293    | 0.000  | 0.000  | 0.702     |
| £7,371                 | £7,371   | £0     | £0     | £114,763  |
| £84,313                | £84,313  | £0     | £0     | 1.131     |
| 0.0                    |          |        |        | 0.000     |
| £0                     |          |        |        | £28,472   |
| £84,313                | £84,313  | £0     | £0     | £0        |
| 0.0                    |          |        |        | £143,235  |
| £5,050                 | £5,050   | £0     | £0     | £0        |
| £0                     | £0       | £0     | £0     | £0        |
| £5,050                 | £5,050   | £0     | £0     | £22,300   |
| 0.0                    |          |        |        | £0        |
| £0                     |          |        |        | 1483.2    |
| £0                     | £0       | £0     | £0     | £5,000.00 |
| £0                     | £0       | £0     | £0     | £36,112   |
| £226,425               | £226,425 | £0     | £0     | £920,452  |
| Per Place              | 11321.25 |        |        |           |

|         |   |  |  |
|---------|---|--|--|
| Classes | 2 |  |  |
|---------|---|--|--|

| SLAs | Description                | Amount  |
|------|----------------------------|---------|
|      | Cleaning Machinery Maint.  | £348    |
|      | Resources Services Payroll | £1,877  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,725  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,158  |
|      | ELRS                       | £2,130  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £10,508 |
|      | Catering                   | £44,506 |
|      | Cleaning                   | £35,858 |
|      | MIS                        | £4,784  |
|      | Service Contracts          | £6,209  |
|      | Technical Advice           | £1,318  |

**Tre Uchaf Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,784             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 24.14             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 2                 |
| 7    | Pupils - Nursery 2               | 21                |
| 8    | Pupils -Reception                | 29                |
| 9    | Pupils - Year 1                  | 19                |
| 10   | Pupils - Year 2                  | 23                |
| 11   | Pupils - Year 3                  | 25                |
| 12   | Pupils - Year 4                  | 29                |
| 13   | Pupils - Year 5                  | 30                |
| 14   | Pupils - Year 6                  | 30                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>196.5</b>      |
| 16   | Funded ISR                       | 13 - 19           |
| 17   | Head and Deputy at top of ISR    | £169,768          |
| 18   | Teaching staff                   | £379,449          |
| 19   | Social Deprivation Factor        | £3,795            |
| 20   | <b>Teacher Funding</b>           | <b>£553,012</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.903             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.097             |
| 24   | TA Workforce                     | 0.658             |
| 25   | TA Funding                       | £36,383           |
| 26   | Admin. Entitlement               | 0.786             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £19,791           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£56,174</b>    |
| 31   | Small-School Supplement          | £30               |
| 32   | Basic Allowance                  | £15,947           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£15,977</b>    |
| 35   | Reckonable Area                  | 1383.5            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£34,021</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£659,184</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £3,006            |
| 41   | STF Staff Sickness               | £3,487            |
| 42   | Long Term Sickness               | £8,948            |
| 43   | Breakfast Club Supervision       | £3,712            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £181,583          |
| 46   | SLAs                             | £101,112          |
| 47   | <b>Total Additions</b>           | <b>£301,848</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,207,420</b> |
| 49   | Rates                            | £13,375           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,220,795</b> |

| Funding for STF PLACES |            |        |        | Total     |
|------------------------|------------|--------|--------|-----------|
| Totals                 | Band E     | Band F | Band G |           |
| 22                     | 22         |        |        | 22        |
| 0                      |            |        |        | 2         |
| 1                      | 1          |        |        | 22        |
| 1                      | 1          |        |        | 30        |
| 3                      | 3          |        |        | 22        |
| 2                      | 2          |        |        | 25        |
| 2                      | 2          |        |        | 27        |
| 1                      | 1          |        |        | 30        |
| 5                      | 5          |        |        | 35        |
| 4                      | 4          |        |        | 34        |
| 18.5                   | 18.5       | 0.0    | 0.0    | 215.0     |
| <b>Ratios</b>          | 9.0        | 7.0    | 5.0    |           |
| £125,630               | £125,630   | £0     | £0     | £169,768  |
| £125,630               | £125,630   | £0     | £0     | £505,079  |
| 4.000                  | 4.000      | 0.000  | 0.000  | £3,795    |
| 2.000                  | 2.000      | 0.000  | 0.000  | £678,642  |
| £107,320               | £107,320   | £0     | £0     | 4.903     |
| 0.322                  | 0.322      | 0.000  | 0.000  | 2.000     |
| £8,108                 | £8,108     | £0     | £0     | 0.097     |
| £115,428               | £115,428   | £0     | £0     | 0.658     |
| £5,330                 | £5,330     | £0     | £0     | £143,703  |
| £0                     | £0         | £0     | £0     | 1.108     |
| £5,330                 | £5,330     | £0     | £0     | 0.000     |
| 0.0                    |            |        |        | £27,899   |
| £0                     | £0         | £0     | £0     | £0        |
| £0                     | £0         | £0     | £0     | £171,602  |
| £246,388               | £246,388   | £0     | £0     | £30       |
| Per Place              | 11199.4545 |        |        | £21,277   |
|                        |            |        |        | £0        |
|                        |            |        |        | £0        |
|                        |            |        |        | 1383.5    |
|                        |            |        |        | £5,000.00 |
|                        |            |        |        | £34,021   |
|                        |            |        |        | £905,572  |

|         |   |  |  |
|---------|---|--|--|
| Classes | 2 |  |  |
|---------|---|--|--|

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £324    |
|      | Resources Services Payroll | £1,782  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,434  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,990  |
|      | ELRS                       | £2,022  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,490  |
|      | Catering                   | £22,443 |
|      | Cleaning                   | £33,961 |
|      | MIS                        | £4,717  |
|      | Service Contracts          | £5,677  |
|      | Technical Advice           | £1,503  |

**Budget Share FY2022-2023**  
**Waun Wen Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,454           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 44.97           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 6               |
| 7    | Pupils - Nursery 2               | 23              |
| 8    | Pupils -Reception                | 17              |
| 9    | Pupils - Year 1                  | 25              |
| 10   | Pupils - Year 2                  | 24              |
| 11   | Pupils - Year 3                  | 24              |
| 12   | Pupils - Year 4                  | 23              |
| 13   | Pupils - Year 5                  | 26              |
| 14   | Pupils - Year 6                  | 30              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>183.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £354,345        |
| 19   | Social Deprivation Factor        | £6,602          |
| 20   | <b>Teacher Funding</b>           | <b>£522,680</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.902           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.098           |
| 24   | TA Workforce                     | 0.615           |
| 25   | TA Funding                       | £35,427         |
| 26   | Admin. Entitlement               | 0.734           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £18,482         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£53,909</b>  |
| 31   | Small-School Supplement          | £146            |
| 32   | Basic Allowance                  | £15,180         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£15,326</b>  |
| 35   | Reckonable Area                  | 1185.5          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£29,869</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£621,784</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £4,838          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,481          |
| 43   | Breakfast Club Supervision       | £3,131          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £120,528        |
| 46   | SLAs                             | £104,519        |
| 47   | <b>Total Additions</b>           | <b>£241,497</b> |
| 48   | <b>Budget Share</b>              | <b>£863,281</b> |
| 49   | Rates                            | £9,496          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£872,777</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 6         |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 17        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 30        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 183.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £354,345  |
| £0                     | £0     | £0     | £0     | £6,602    |
| £0                     | £0     | £0     | £0     | £522,680  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.902     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.098     |
|                        |        |        |        | 0.615     |
| £0                     | £0     | £0     | £0     | £35,427   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.734     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £18,482   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £53,909   |
|                        |        |        |        | £146      |
| £0                     | £0     | £0     | £0     | £15,180   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £15,326   |
| 0.0                    |        |        |        | 1185.5    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £29,869   |
| £0                     | £0     | £0     | £0     | £621,784  |
| Per Place              |        |        |        |           |

| Classes |  |  |  |
|---------|--|--|--|
|         |  |  |  |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £264    |
|      | Resources Services Payroll | £1,321  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,638  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,529  |
|      | ELRS                       | £1,726  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £7,224  |
|      | Catering                   | £34,616 |
|      | Cleaning                   | £25,623 |
|      | MIS                        | £4,535  |
|      | Service Contracts          | £4,707  |
|      | Technical Advice           | £1,367  |



**Budget Share FY2022-2023**  
**Waunarwydd Primary**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,531             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 0                 |
| 4    | Free School Meals (%)            | 17.17             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 5                 |
| 7    | Pupils - Nursery 2               | 21                |
| 8    | Pupils - Reception               | 31                |
| 9    | Pupils - Year 1                  | 29                |
| 10   | Pupils - Year 2                  | 36                |
| 11   | Pupils - Year 3                  | 27                |
| 12   | Pupils - Year 4                  | 31                |
| 13   | Pupils - Year 5                  | 34                |
| 14   | Pupils - Year 6                  | 45                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>246.0</b>      |
| 16   | Funded ISR                       | 12 - 18           |
| 17   | Head and Deputy at top of ISR    | £165,643          |
| 18   | Teaching staff                   | £475,035          |
| 19   | Social Deprivation Factor        | £3,379            |
| 20   | <b>Teacher Funding</b>           | <b>£644,057</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.999             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.001             |
| 24   | TA Workforce                     | 0.824             |
| 25   | TA Funding                       | £40,021           |
| 26   | Admin. Entitlement               | 0.984             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £24,777           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£64,798</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £19,857           |
| 33   | Welsh Medium Supplement          | £0                |
| 34   | <b>Capitation Funding</b>        | <b>£19,857</b>    |
| 35   | Reckonable Area                  | 1380.3            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£33,954</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£762,666</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £2,495            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £10,406           |
| 43   | Breakfast Club Supervision       | £4,223            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £109,840          |
| 46   | SLAs                             | £95,867           |
| 47   | <b>Total Additions</b>           | <b>£222,831</b>   |
| 48   | <b>Budget Share</b>              | <b>£985,497</b>   |
| 49   | Rates                            | £17,120           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,002,617</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 5         |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 36        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 34        |
| 0                      |        |        |        | 45        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 246.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £165,643  |
| £0                     | £0     | £0     | £0     | £475,035  |
| £0                     | £0     | £0     | £0     | £3,379    |
| £0                     | £0     | £0     | £0     | £644,057  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.999     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.001     |
|                        |        |        |        | 0.824     |
| £0                     | £0     | £0     | £0     | £40,021   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.984     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £24,777   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £64,798   |
|                        |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £19,857   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £19,857   |
| 0.0                    |        |        |        | 1380.3    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £33,954   |
| £0                     | £0     | £0     | £0     | £762,666  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £278    |
|      | Resources Services Payroll | £2,039  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £6,217  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,443  |
|      | ELRS                       | £2,314  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £3,725  |
|      | Catering                   | £21,302 |
|      | Cleaning                   | £29,793 |
|      | MIS                        | £4,897  |
|      | Service Contracts          | £4,870  |
|      | Technical Advice           | £1,220  |

## Budget Share FY2022-2023

Whitestone Primary  
Final Budget Share

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,322           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 21.77           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 8               |
| 7    | Pupils - Nursery 2               | 16              |
| 8    | Pupils - Reception               | 14              |
| 9    | Pupils - Year 1                  | 10              |
| 10   | Pupils - Year 2                  | 15              |
| 11   | Pupils - Year 3                  | 13              |
| 12   | Pupils - Year 4                  | 21              |
| 13   | Pupils - Year 5                  | 16              |
| 14   | Pupils - Year 6                  | 16              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>117.0</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £225,931        |
| 19   | Social Deprivation Factor        | £2,038          |
| 20   | <b>Teacher Funding</b>           | <b>£389,702</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.745           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.255           |
| 24   | TA Workforce                     | 0.392           |
| 25   | TA Funding                       | £30,539         |
| 26   | Admin. Entitlement               | 0.468           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £11,784         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£42,323</b>  |
| 31   | Small-School Supplement          | £738            |
| 32   | Basic Allowance                  | £9,890          |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£10,628</b>  |
| 35   | Reckonable Area                  | 953.3           |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£24,998</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£467,651</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,089          |
| 41   | STF Staff Sickness               | £3,170          |
| 42   | Long Term Sickness               | £6,309          |
| 43   | Breakfast Club Supervision       | £2,298          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £71,565         |
| 46   | SLAs                             | £76,728         |
| 47   | <b>Total Additions</b>           | <b>£162,159</b> |
| 48   | <b>Budget Share</b>              | <b>£856,796</b> |
| 49   | Rates                            | £11,636         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£868,432</b> |

| Funding for STF PLACES |          |        |        | Total     |
|------------------------|----------|--------|--------|-----------|
| Totals                 | Band E   | Band F | Band G |           |
| 20                     | 20       |        |        | 20        |
| 0                      |          |        |        | 8         |
| 1                      | 1        |        |        | 17        |
| 1                      | 1        |        |        | 15        |
| 1                      | 1        |        |        | 11        |
| 3                      | 3        |        |        | 18        |
| 2                      | 2        |        |        | 15        |
| 2                      | 2        |        |        | 23        |
| 5                      | 5        |        |        | 21        |
| 5                      | 5        |        |        | 21        |
| 19.5                   | 19.5     | 0.0    | 0.0    | 136.5     |
| <b>Ratios</b>          | 9.0      | 7.0    | 5.0    |           |
| £137,062               | £137,062 | £0     | £0     | £161,733  |
| £137,062               | £137,062 | £0     | £0     | £362,993  |
| 2.000                  | 2.000    | 0.000  | 0.000  | £2,038    |
| 2.000                  | 2.000    | 0.000  | 0.000  | £526,764  |
| 0.255                  |          |        |        | 2.745     |
| 0.392                  |          |        |        | 2.000     |
| £76,942                | £76,942  | £0     | £0     | 0.255     |
| 0.293                  | 0.293    | 0.000  | 0.000  | 0.392     |
| £7,371                 | £7,371   | £0     | £0     | £107,481  |
| £84,313                | £84,313  | £0     | £0     | 0.761     |
| £84,313                | £84,313  | £0     | £0     | 0.000     |
| £5,611                 | £5,611   | £0     | £0     | £19,155   |
| £0                     | £0       | £0     | £0     | £0        |
| £5,611                 | £5,611   | £0     | £0     | £126,636  |
| 0.0                    |          |        |        | £738      |
| £0                     |          |        |        | £15,501   |
| £0                     |          |        |        | £0        |
| £0                     |          |        |        | £16,239   |
| 0.0                    |          |        |        | 953.3     |
| £0                     |          |        |        | £5,000.00 |
| £0                     | £0       | £0     | £0     | £24,998   |
| £226,986               | £226,986 | £0     | £0     | £694,637  |
| Per Place              | 11349.3  |        |        |           |

|         |   |  |  |
|---------|---|--|--|
| Classes | 2 |  |  |
|---------|---|--|--|

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £240    |
|      | Resources Services Payroll | £1,131  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £3,450  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,841  |
|      | ELRS                       | £1,284  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £3,119  |
|      | Catering                   | £14,835 |
|      | Cleaning                   | £24,256 |
|      | MIS                        | £4,264  |
|      | Service Contracts          | £5,265  |
|      | Technical Advice           | £1,274  |

**Budget Share FY2022-2023**  
**Ynystawe Primary**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,360           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 0               |
| 4    | Free School Meals (%)            | 8.88            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 17              |
| 7    | Pupils - Nursery 2               | 24              |
| 8    | Pupils - Reception               | 24              |
| 9    | Pupils - Year 1                  | 23              |
| 10   | Pupils - Year 2                  | 22              |
| 11   | Pupils - Year 3                  | 23              |
| 12   | Pupils - Year 4                  | 23              |
| 13   | Pupils - Year 5                  | 31              |
| 14   | Pupils - Year 6                  | 23              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>189.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £365,932        |
| 19   | Social Deprivation Factor        | £1,346          |
| 20   | <b>Teacher Funding</b>           | <b>£529,011</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.274           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.635           |
| 25   | TA Funding                       | £41,880         |
| 26   | Admin. Entitlement               | 0.758           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £19,086         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£60,966</b>  |
| 31   | Small-School Supplement          | £93             |
| 32   | Basic Allowance                  | £16,100         |
| 33   | Welsh Medium Supplement          | £0              |
| 34   | <b>Capitation Funding</b>        | <b>£16,193</b>  |
| 35   | Reckonable Area                  | 1153.6          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£29,199</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£635,369</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,023          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,408          |
| 43   | Breakfast Club Supervision       | £3,139          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £39,733         |
| 46   | SLAs                             | £74,984         |
| 47   | <b>Total Additions</b>           | <b>£129,287</b> |
| 48   | <b>Budget Share</b>              | <b>£764,656</b> |
| 49   | Rates                            | £9,229          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£773,885</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 17        |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 24        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 23        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 189.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £365,932  |
| £0                     | £0     | £0     | £0     | £1,346    |
| £0                     | £0     | £0     | £0     | £529,011  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.274     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.000     |
|                        |        |        |        | 0.635     |
| £0                     | £0     | £0     | £0     | £41,880   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.758     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £19,086   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £60,966   |
|                        |        |        |        | £93       |
| £0                     | £0     | £0     | £0     | £16,100   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £16,193   |
| 0.0                    |        |        |        | 1153.6    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £29,199   |
| £0                     | £0     | £0     | £0     | £635,369  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £247    |
|      | Resources Services Payroll | £1,370  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,789  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,617  |
|      | ELRS                       | £1,782  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £4,515  |
|      | Catering                   | £7,988  |
|      | Cleaning                   | £24,624 |
|      | MIS                        | £4,570  |
|      | Service Contracts          | £5,169  |
|      | Technical Advice           | £1,344  |

**YGG Bryniago**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,349           |
| 2    | Split Site                       | 1               |
| 3    | Welsh Medium                     | 1               |
| 4    | Free School Meals (%)            | 11.98           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 5               |
| 7    | Pupils - Nursery 2               | 22              |
| 8    | Pupils -Reception                | 18              |
| 9    | Pupils - Year 1                  | 20              |
| 10   | Pupils - Year 2                  | 17              |
| 11   | Pupils - Year 3                  | 30              |
| 12   | Pupils - Year 4                  | 26              |
| 13   | Pupils - Year 5                  | 28              |
| 14   | Pupils - Year 6                  | 28              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>180.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £348,552        |
| 19   | Social Deprivation Factor        | £1,730          |
| 20   | <b>Teacher Funding</b>           | <b>£512,015</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.866           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.134           |
| 24   | TA Workforce                     | 0.605           |
| 25   | TA Funding                       | £35,207         |
| 26   | Admin. Entitlement               | 0.722           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £18,180         |
| 29   | Split Site Funding               | £14,760         |
| 30   | <b>Associate Staff Funding</b>   | <b>£68,147</b>  |
| 31   | Small-School Supplement          | £173            |
| 32   | Basic Allowance                  | £14,874         |
| 33   | Welsh Medium Supplement          | £1,487          |
| 34   | <b>Capitation Funding</b>        | <b>£16,534</b>  |
| 35   | Reckonable Area                  | 1125.9          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£28,618</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£625,314</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,771          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,378          |
| 43   | Breakfast Club Supervision       | £3,087          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £41,757         |
| 46   | SLAs                             | £75,220         |
| 47   | <b>Total Additions</b>           | <b>£132,213</b> |
| 48   | <b>Budget Share</b>              | <b>£757,527</b> |
| 49   | Rates                            | £14,713         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£772,240</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 5         |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 20        |
| 0                      |        |        |        | 17        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 28        |
| 0                      |        |        |        | 28        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 180.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £348,552  |
| £0                     | £0     | £0     | £0     | £1,730    |
| £0                     | £0     | £0     | £0     | £512,015  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.866     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.134     |
|                        |        |        |        | 0.605     |
| £0                     | £0     | £0     | £0     | £35,207   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.722     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £18,180   |
| £0                     | £0     | £0     | £0     | £14,760   |
| £0                     | £0     | £0     | £0     | £68,147   |
|                        |        |        |        | £173      |
| £0                     | £0     | £0     | £0     | £14,874   |
| £0                     | £0     | £0     | £0     | £1,487    |
| £0                     | £0     | £0     | £0     | £16,534   |
| 0.0                    |        |        |        | 1125.9    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £28,618   |
| £0                     | £0     | £0     | £0     | £625,314  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £252    |
|      | Resources Services Payroll | £1,496  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,562  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,485  |
|      | ELRS                       | £1,698  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,632  |
|      | Catering                   | £8,749  |
|      | Cleaning                   | £24,500 |
|      | MIS                        | £4,518  |
|      | Service Contracts          | £4,467  |
|      | Technical Advice           | £1,092  |

**YGG Bryn-y-Mor**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,173           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 1               |
| 4    | Free School Meals (%)            | 9.96            |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 14              |
| 7    | Pupils - Nursery 2               | 26              |
| 8    | Pupils -Reception                | 37              |
| 9    | Pupils - Year 1                  | 25              |
| 10   | Pupils - Year 2                  | 35              |
| 11   | Pupils - Year 3                  | 31              |
| 12   | Pupils - Year 4                  | 36              |
| 13   | Pupils - Year 5                  | 29              |
| 14   | Pupils - Year 6                  | 38              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>251.0</b>    |
| 16   | Funded ISR                       | 12 - 18         |
| 17   | Head and Deputy at top of ISR    | £165,643        |
| 18   | Teaching staff                   | £484,691        |
| 19   | Social Deprivation Factor        | £2,000          |
| 20   | <b>Teacher Funding</b>           | <b>£652,334</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.408           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.841           |
| 25   | TA Funding                       | £49,340         |
| 26   | Admin. Entitlement               | 1.004           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £25,281         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£74,621</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £20,777         |
| 33   | Welsh Medium Supplement          | £2,078          |
| 34   | <b>Capitation Funding</b>        | <b>£22,855</b>  |
| 35   | Reckonable Area                  | 1255.0          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£31,326</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£781,136</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £7,136          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £10,449         |
| 43   | Breakfast Club Supervision       | £4,232          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £48,502         |
| 46   | SLAs                             | £88,310         |
| 47   | <b>Total Additions</b>           | <b>£158,629</b> |
| 48   | <b>Budget Share</b>              | <b>£939,765</b> |
| 49   | Rates                            | £9,630          |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£949,395</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 14        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 37        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 35        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 36        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 38        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 251.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £165,643  |
| £0                     | £0     | £0     | £0     | £484,691  |
| £0                     | £0     | £0     | £0     | £2,000    |
| £0                     | £0     | £0     | £0     | £652,334  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.408     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.841                  |        |        |        | 0.841     |
| £0                     | £0     | £0     | £0     | £49,340   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.004     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £25,281   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £74,621   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £20,777   |
| £0                     | £0     | £0     | £0     | £2,078    |
| £0                     | £0     | £0     | £0     | £22,855   |
| 0.0                    |        |        |        | 1255.0    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £31,326   |
| £0                     | £0     | £0     | £0     | £781,136  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £213    |
|      | Resources Services Payroll | £2,080  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £6,344  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,516  |
|      | ELRS                       | £2,361  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £10,657 |
|      | Catering                   | £11,031 |
|      | Cleaning                   | £25,267 |
|      | MIS                        | £4,925  |
|      | Service Contracts          | £4,792  |
|      | Technical Advice           | £1,355  |

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,855           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 1               |
| 4    | Free School Meals (%)            | 20.66           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 6               |
| 7    | Pupils - Nursery 2               | 17              |
| 8    | Pupils - Reception               | 18              |
| 9    | Pupils - Year 1                  | 13              |
| 10   | Pupils - Year 2                  | 16              |
| 11   | Pupils - Year 3                  | 17              |
| 12   | Pupils - Year 4                  | 18              |
| 13   | Pupils - Year 5                  | 18              |
| 14   | Pupils - Year 6                  | 21              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>132.5</b>    |
| 16   | Funded ISR                       | 9 - 15          |
| 17   | Head and Deputy at top of ISR    | £153,862        |
| 18   | Teaching staff                   | £255,863        |
| 19   | Social Deprivation Factor        | £2,190          |
| 20   | <b>Teacher Funding</b>           | <b>£411,915</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 0.770           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.230           |
| 24   | TA Workforce                     | 0.444           |
| 25   | TA Funding                       | £31,679         |
| 26   | Admin. Entitlement               | 0.530           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £13,345         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£45,024</b>  |
| 31   | Small-School Supplement          | £600            |
| 32   | Basic Allowance                  | £11,040         |
| 33   | Welsh Medium Supplement          | £1,104          |
| 34   | <b>Capitation Funding</b>        | <b>£12,744</b>  |
| 35   | Reckonable Area                  | 1258.6          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£31,401</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£501,084</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £2,192          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £6,780          |
| 43   | Breakfast Club Supervision       | £2,246          |
| 44   | Salary Protection                | £4,099          |
| 45   | ALN Budget                       | £26,220         |
| 46   | SLAs                             | £75,218         |
| 47   | <b>Total Additions</b>           | <b>£116,755</b> |
| 48   | <b>Budget Share</b>              | <b>£617,839</b> |
| 49   | Rates                            | £18,672         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£636,511</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 6         |
| 0                      |        |        |        | 17        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 13        |
| 0                      |        |        |        | 16        |
| 0                      |        |        |        | 17        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 18        |
| 0                      |        |        |        | 21        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 132.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £153,862  |
| £0                     | £0     | £0     | £0     | £255,863  |
| £0                     | £0     | £0     | £0     | £2,190    |
| £0                     | £0     | £0     | £0     | £411,915  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.770     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
|                        |        |        |        | 0.230     |
|                        |        |        |        | 0.444     |
| £0                     | £0     | £0     | £0     | £31,679   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.530     |
|                        |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £13,345   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £45,024   |
|                        |        |        |        | £600      |
| £0                     | £0     | £0     | £0     | £11,040   |
| £0                     | £0     | £0     | £0     | £1,104    |
| £0                     | £0     | £0     | £0     | £12,744   |
| 0.0                    |        |        |        | 1258.6    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £31,401   |
| £0                     | £0     | £0     | £0     | £501,084  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £337    |
|      | Resources Services Payroll | £1,098  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £3,349  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £7,783  |
|      | ELRS                       | £1,246  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £3,274  |
|      | Catering                   | £11,412 |
|      | Cleaning                   | £27,453 |
|      | MIS                        | £4,240  |
|      | Service Contracts          | £4,063  |
|      | Technical Advice           | £1,194  |

## Budget Share FY2022-2023

YGG Gellionnen  
Final Budget Share

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,705           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 1               |
| 4    | Free School Meals (%)            | 17.59           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 7               |
| 7    | Pupils - Nursery 2               | 25              |
| 8    | Pupils - Reception               | 30              |
| 9    | Pupils - Year 1                  | 21              |
| 10   | Pupils - Year 2                  | 31              |
| 11   | Pupils - Year 3                  | 23              |
| 12   | Pupils - Year 4                  | 33              |
| 13   | Pupils - Year 5                  | 32              |
| 14   | Pupils - Year 6                  | 29              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>215.0</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £415,173        |
| 19   | Social Deprivation Factor        | £3,025          |
| 20   | <b>Teacher Funding</b>           | <b>£579,931</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.131           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.720           |
| 25   | TA Funding                       | £40,616         |
| 26   | Admin. Entitlement               | 0.860           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £21,655         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£62,271</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £17,710         |
| 33   | Welsh Medium Supplement          | £1,771          |
| 34   | <b>Capitation Funding</b>        | <b>£19,481</b>  |
| 35   | Reckonable Area                  | 1389.9          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£34,156</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£695,839</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,774          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £9,431          |
| 43   | Breakfast Club Supervision       | £3,668          |
| 44   | Salary Protection                | £3,979          |
| 45   | ALN Budget                       | £56,571         |
| 46   | SLAs                             | £93,837         |
| 47   | <b>Total Additions</b>           | <b>£171,260</b> |
| 48   | <b>Budget Share</b>              | <b>£867,099</b> |
| 49   | Rates                            | £11,904         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£879,003</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 7         |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 30        |
| 0                      |        |        |        | 21        |
| 0                      |        |        |        | 31        |
| 0                      |        |        |        | 23        |
| 0                      |        |        |        | 33        |
| 0                      |        |        |        | 32        |
| 0                      |        |        |        | 29        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 215.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £415,173  |
| £0                     | £0     | £0     | £0     | £3,025    |
| £0                     | £0     | £0     | £0     | £579,931  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.131     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.720                  |        |        |        | 0.720     |
| £0                     | £0     | £0     | £0     | £40,616   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.860     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £21,655   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £62,271   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £17,710   |
| £0                     | £0     | £0     | £0     | £1,771    |
| £0                     | £0     | £0     | £0     | £19,481   |
| 0.0                    |        |        |        | 1389.9    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £34,156   |
| £0                     | £0     | £0     | £0     | £695,839  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £309    |
|      | Resources Services Payroll | £1,782  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,434  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,990  |
|      | ELRS                       | £2,022  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,637  |
|      | Catering                   | £17,498 |
|      | Cleaning                   | £30,420 |
|      | MIS                        | £4,717  |
|      | Service Contracts          | £5,780  |
|      | Technical Advice           | £1,479  |

**YGG Llwynderw**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,173             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 1                 |
| 4    | Free School Meals (%)            | 4.71              |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 13                |
| 7    | Pupils - Nursery 2               | 44                |
| 8    | Pupils - Reception               | 34                |
| 9    | Pupils - Year 1                  | 55                |
| 10   | Pupils - Year 2                  | 37                |
| 11   | Pupils - Year 3                  | 40                |
| 12   | Pupils - Year 4                  | 48                |
| 13   | Pupils - Year 5                  | 44                |
| 14   | Pupils - Year 6                  | 39                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>325.5</b>      |
| 16   | Funded ISR                       | 14 - 20           |
| 17   | Head and Deputy at top of ISR    | £173,986          |
| 18   | Teaching staff                   | £628,553          |
| 19   | Social Deprivation Factor        | £1,226            |
| 20   | <b>Teacher Funding</b>           | <b>£803,765</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.779             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.090             |
| 25   | TA Funding                       | £62,955           |
| 26   | Admin. Entitlement               | 1.302             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £32,784           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£95,739</b>    |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £27,141           |
| 33   | Welsh Medium Supplement          | £2,714            |
| 34   | <b>Capitation Funding</b>        | <b>£29,855</b>    |
| 35   | Reckonable Area                  | 1900.2            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£44,859</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£974,218</b>   |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £4,141            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £12,858           |
| 43   | Breakfast Club Supervision       | £5,533            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £42,078           |
| 46   | SLAs                             | £108,839          |
| 47   | <b>Total Additions</b>           | <b>£173,449</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,147,667</b> |
| 49   | Rates                            | £40,125           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,187,792</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 13        |
| 0                      |        |        |        | 44        |
| 0                      |        |        |        | 34        |
| 0                      |        |        |        | 55        |
| 0                      |        |        |        | 37        |
| 0                      |        |        |        | 40        |
| 0                      |        |        |        | 48        |
| 0                      |        |        |        | 44        |
| 0                      |        |        |        | 39        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 325.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £173,986  |
| £0                     | £0     | £0     | £0     | £628,553  |
| £0                     | £0     | £0     | £0     | £1,226    |
| £0                     | £0     | £0     | £0     | £803,765  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.779     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 1.090                  |        |        |        | 1.090     |
| £62,955                | £0     | £0     | £0     | £62,955   |
| 1.302                  | 0.000  | 0.000  | 0.000  | 1.302     |
| 0.000                  |        |        |        | 0.000     |
| £32,784                | £0     | £0     | £0     | £32,784   |
| £0                     |        |        |        | £0        |
| £95,739                | £0     | £0     | £0     | £95,739   |
| £0                     |        |        |        | £0        |
| £0                     | £0     | £0     | £0     | £27,141   |
| £0                     | £0     | £0     | £0     | £2,714    |
| £0                     | £0     | £0     | £0     | £29,855   |
| 0.0                    |        |        |        | 1900.2    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £44,859   |
| £0                     | £0     | £0     | £0     | £974,218  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £394    |
|      | Resources Services Payroll | £2,698  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £8,227  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £10,606 |
|      | ELRS                       | £3,062  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £6,183  |
|      | Catering                   | £8,749  |
|      | Cleaning                   | £40,983 |
|      | MIS                        | £5,356  |
|      | Service Contracts          | £11,545 |
|      | Technical Advice           | £1,267  |



**YGG Lon-Ias**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,978             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 1                 |
| 4    | Free School Meals (%)            | 8.89              |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 17                |
| 7    | Pupils - Nursery 2               | 76                |
| 8    | Pupils - Reception               | 52                |
| 9    | Pupils - Year 1                  | 85                |
| 10   | Pupils - Year 2                  | 67                |
| 11   | Pupils - Year 3                  | 52                |
| 12   | Pupils - Year 4                  | 48                |
| 13   | Pupils - Year 5                  | 66                |
| 14   | Pupils - Year 6                  | 46                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>462.5</b>      |
| 16   | Funded ISR                       | 16 - 22           |
| 17   | Head and Deputy at top of ISR    | £182,876          |
| 18   | Teaching staff                   | £893,105          |
| 19   | Social Deprivation Factor        | £3,289            |
| 20   | <b>Teacher Funding</b>           | <b>£1,079,270</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2.861             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.549             |
| 25   | TA Funding                       | £96,764           |
| 26   | Admin. Entitlement               | 1.850             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £46,583           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£143,347</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £39,024           |
| 33   | Welsh Medium Supplement          | £3,902            |
| 34   | <b>Capitation Funding</b>        | <b>£42,926</b>    |
| 35   | Reckonable Area                  | 2645.1            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£60,486</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,326,029</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £10,249           |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £17,201           |
| 43   | Breakfast Club Supervision       | £7,875            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £70,857           |
| 46   | SLAs                             | £153,024          |
| 47   | <b>Total Additions</b>           | <b>£259,206</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,585,235</b> |
| 49   | Rates                            | £61,525           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,646,760</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 17         |
| 0                      |        |        |        | 76         |
| 0                      |        |        |        | 52         |
| 0                      |        |        |        | 85         |
| 0                      |        |        |        | 67         |
| 0                      |        |        |        | 52         |
| 0                      |        |        |        | 48         |
| 0                      |        |        |        | 66         |
| 0                      |        |        |        | 46         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 462.5      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £182,876   |
| £0                     | £0     | £0     | £0     | £893,105   |
| £0                     | £0     | £0     | £0     | £3,289     |
| £0                     | £0     | £0     | £0     | £1,079,270 |
| 0.000                  | 0.000  | 0.000  | 0.000  | 2.861      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
|                        |        |        |        | 0.000      |
|                        |        |        |        | 1.549      |
| £0                     | £0     | £0     | £0     | £96,764    |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.850      |
|                        |        |        |        | 0.000      |
| £0                     | £0     | £0     | £0     | £46,583    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £143,347   |
|                        |        |        |        | £0         |
| £0                     | £0     | £0     | £0     | £39,024    |
| £0                     | £0     | £0     | £0     | £3,902     |
| £0                     | £0     | £0     | £0     | £42,926    |
| 0.0                    |        |        |        | 2645.1     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £60,486    |
| £0                     | £0     | £0     | £0     | £1,326,029 |
| Per Place              |        |        |        |            |
| Classes                |        |        |        |            |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £541    |
|      | Resources Services Payroll | £3,833  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £11,689 |
|      | PSOs                       | £3,279  |
|      | ICT                        | £12,611 |
|      | ELRS                       | £4,350  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £15,305 |
|      | Catering                   | £22,824 |
|      | Cleaning                   | £57,260 |
|      | MIS                        | £6,148  |
|      | Service Contracts          | £7,029  |
|      | Technical Advice           | £1,665  |

**YGG Pontybrenin**  
**Final Budget Share**

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 1,930             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 1                 |
| 4    | Free School Meals (%)            | 9.40              |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 22                |
| 7    | Pupils - Nursery 2               | 73                |
| 8    | Pupils -Reception                | 72                |
| 9    | Pupils - Year 1                  | 69                |
| 10   | Pupils - Year 2                  | 71                |
| 11   | Pupils - Year 3                  | 82                |
| 12   | Pupils - Year 4                  | 65                |
| 13   | Pupils - Year 5                  | 70                |
| 14   | Pupils - Year 6                  | 71                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>547.5</b>      |
| 16   | Funded ISR                       | 18 - 24           |
| 17   | Head and Deputy at top of ISR    | £191,924          |
| 18   | Teaching staff                   | £1,057,243        |
| 19   | Social Deprivation Factor        | £4,117            |
| 20   | <b>Teacher Funding</b>           | <b>£1,253,284</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 3.151             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.834             |
| 25   | TA Funding                       | £109,374          |
| 26   | Admin. Entitlement               | 2.190             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £55,144           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£164,518</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £45,618           |
| 33   | Welsh Medium Supplement          | £4,562            |
| 34   | <b>Capitation Funding</b>        | <b>£50,180</b>    |
| 35   | Reckonable Area                  | 2737.5            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£62,424</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,530,406</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £6,383            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £19,909           |
| 43   | Breakfast Club Supervision       | £9,306            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £113,103          |
| 46   | SLAs                             | £141,432          |
| 47   | <b>Total Additions</b>           | <b>£290,133</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,820,539</b> |
| 49   | Rates                            | £20,063           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,840,602</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 22         |
| 0                      |        |        |        | 73         |
| 0                      |        |        |        | 72         |
| 0                      |        |        |        | 69         |
| 0                      |        |        |        | 71         |
| 0                      |        |        |        | 82         |
| 0                      |        |        |        | 65         |
| 0                      |        |        |        | 70         |
| 0                      |        |        |        | 71         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 547.5      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £191,924   |
| £0                     | £0     | £0     | £0     | £1,057,243 |
| £0                     | £0     | £0     | £0     | £4,117     |
| £0                     | £0     | £0     | £0     | £1,253,284 |
| 0.000                  | 0.000  | 0.000  | 0.000  | 3.151      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
|                        |        |        |        | 0.000      |
|                        |        |        |        | 1.834      |
| £0                     | £0     | £0     | £0     | £109,374   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 2.190      |
|                        |        |        |        | 0.000      |
| £0                     | £0     | £0     | £0     | £55,144    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £164,518   |
|                        |        |        |        | £0         |
| £0                     | £0     | £0     | £0     | £45,618    |
| £0                     | £0     | £0     | £0     | £4,562     |
| £0                     | £0     | £0     | £0     | £50,180    |
| 0.0                    |        |        |        | 2737.5     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £62,424    |
| £0                     | £0     | £0     | £0     | £1,530,406 |
| Per Place              |        |        |        |            |
| Classes                |        |        |        |            |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £350    |
|      | Resources Services Payroll | £4,337  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £13,837 |
|      | PSOs                       | £3,279  |
|      | ICT                        | £13,854 |
|      | ELRS                       | £5,150  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £9,532  |
|      | Catering                   | £27,008 |
|      | Cleaning                   | £41,567 |
|      | MIS                        | £6,639  |
|      | Service Contracts          | £7,512  |
|      | Technical Advice           | £1,677  |

**YGG Tan-y-lan**  
**Final Budget Share**

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 2,257           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 1               |
| 4    | Free School Meals (%)            | 19.87           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 9               |
| 7    | Pupils - Nursery 2               | 27              |
| 8    | Pupils -Reception                | 19              |
| 9    | Pupils - Year 1                  | 16              |
| 10   | Pupils - Year 2                  | 32              |
| 11   | Pupils - Year 3                  | 20              |
| 12   | Pupils - Year 4                  | 26              |
| 13   | Pupils - Year 5                  | 22              |
| 14   | Pupils - Year 6                  | 21              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>174.0</b>    |
| 16   | Funded ISR                       | 10 - 16         |
| 17   | Head and Deputy at top of ISR    | £157,891        |
| 18   | Teaching staff                   | £336,001        |
| 19   | Social Deprivation Factor        | £2,766          |
| 20   | <b>Teacher Funding</b>           | <b>£496,658</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.094           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.583           |
| 25   | TA Funding                       | £36,791         |
| 26   | Admin. Entitlement               | 0.696           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £17,525         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£54,316</b>  |
| 31   | Small-School Supplement          | £231            |
| 32   | Basic Allowance                  | £14,720         |
| 33   | Welsh Medium Supplement          | £1,472          |
| 34   | <b>Capitation Funding</b>        | <b>£16,423</b>  |
| 35   | Reckonable Area                  | 1563.7          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£37,800</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£605,197</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,409          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £8,034          |
| 43   | Breakfast Club Supervision       | £2,940          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £44,075         |
| 46   | SLAs                             | £79,975         |
| 47   | <b>Total Additions</b>           | <b>£138,433</b> |
| 48   | <b>Budget Share</b>              | <b>£743,630</b> |
| 49   | Rates                            | £55,640         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£799,270</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 9         |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 19        |
| 0                      |        |        |        | 16        |
| 0                      |        |        |        | 32        |
| 0                      |        |        |        | 20        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 21        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 174.0     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £157,891  |
| £0                     | £0     | £0     | £0     | £336,001  |
| £0                     | £0     | £0     | £0     | £2,766    |
| £0                     | £0     | £0     | £0     | £496,658  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.094     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.583                  |        |        |        | 0.583     |
| £0                     | £0     | £0     | £0     | £36,791   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.696     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £17,525   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £54,316   |
|                        |        |        |        | £231      |
| £0                     | £0     | £0     | £0     | £14,720   |
| £0                     | £0     | £0     | £0     | £1,472    |
| £0                     | £0     | £0     | £0     | £16,423   |
| 0.0                    |        |        |        | 1563.7    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £37,800   |
| £0                     | £0     | £0     | £0     | £605,197  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £410    |
|      | Resources Services Payroll | £1,442  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £4,398  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £8,390  |
|      | ELRS                       | £1,637  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £2,560  |
|      | Catering                   | £14,455 |
|      | Cleaning                   | £27,593 |
|      | MIS                        | £4,480  |
|      | Service Contracts          | £3,716  |
|      | Technical Advice           | £1,125  |

## Budget Share FY2022-2023

YGG Tirdeunaw  
Final Budget Share

| Line | Description                      |                   |
|------|----------------------------------|-------------------|
| 1    | Area of Buildings (sq.m.)        | 2,899             |
| 2    | Split Site                       | 0                 |
| 3    | Welsh Medium                     | 1                 |
| 4    | Free School Meals (%)            | 26.89             |
| 5    | Designated Places                |                   |
| 6    | Pupils - Nursery 1 (Rising 3)    | 23                |
| 7    | Pupils - Nursery 2               | 37                |
| 8    | Pupils - Reception               | 50                |
| 9    | Pupils - Year 1                  | 44                |
| 10   | Pupils - Year 2                  | 52                |
| 11   | Pupils - Year 3                  | 40                |
| 12   | Pupils - Year 4                  | 42                |
| 13   | Pupils - Year 5                  | 49                |
| 14   | Pupils - Year 6                  | 54                |
| 15   | <b>School Total (F.T.E.)</b>     | <b>361.0</b>      |
| 16   | Funded ISR                       | 14 - 20           |
| 17   | Head and Deputy at top of ISR    | £173,986          |
| 18   | Teaching staff                   | £697,105          |
| 19   | Social Deprivation Factor        | £7,766            |
| 20   | <b>Teacher Funding</b>           | <b>£878,857</b>   |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 2.045             |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                   |
| 23   | TA Supplement                    | 0.000             |
| 24   | TA Workforce                     | 1.209             |
| 25   | TA Funding                       | £71,400           |
| 26   | Admin. Entitlement               | 1.444             |
| 27   | Admin. Supplement                | 0.000             |
| 28   | Admin. Funding                   | £36,360           |
| 29   | Split Site Funding               | £0                |
| 30   | <b>Associate Staff Funding</b>   | <b>£107,760</b>   |
| 31   | Small-School Supplement          | £0                |
| 32   | Basic Allowance                  | £29,978           |
| 33   | Welsh Medium Supplement          | £2,998            |
| 34   | <b>Capitation Funding</b>        | <b>£32,976</b>    |
| 35   | Reckonable Area                  | 2352.0            |
| 36   | Lump Sum                         | £5,000            |
| 37   | <b>Premises Funding</b>          | <b>£54,337</b>    |
| 38   | <b>Total Formula Funding</b>     | <b>£1,073,930</b> |
| 39   | Swimming Pools                   | £0                |
| 40   | Kitchen Fuel                     | £8,485            |
| 41   | STF Staff Sickness               | £0                |
| 42   | Long Term Sickness               | £13,953           |
| 43   | Breakfast Club Supervision       | £6,062            |
| 44   | Salary Protection                | £0                |
| 45   | ALN Budget                       | £107,280          |
| 46   | SLAs                             | £142,436          |
| 47   | <b>Total Additions</b>           | <b>£278,216</b>   |
| 48   | <b>Budget Share</b>              | <b>£1,352,146</b> |
| 49   | Rates                            | £69,550           |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£1,421,696</b> |

| Funding for STF PLACES |        |        |        | Total      |
|------------------------|--------|--------|--------|------------|
| Totals                 | Band E | Band F | Band G |            |
| 0                      |        |        |        | 0          |
| 0                      |        |        |        | 23         |
| 0                      |        |        |        | 37         |
| 0                      |        |        |        | 50         |
| 0                      |        |        |        | 44         |
| 0                      |        |        |        | 52         |
| 0                      |        |        |        | 40         |
| 0                      |        |        |        | 42         |
| 0                      |        |        |        | 49         |
| 0                      |        |        |        | 54         |
| 0.0                    | 0.0    | 0.0    | 0.0    | 361.0      |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |            |
| £0                     | £0     | £0     | £0     | £173,986   |
| £0                     | £0     | £0     | £0     | £697,105   |
| £0                     | £0     | £0     | £0     | £7,766     |
| £0                     | £0     | £0     | £0     | £878,857   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 2.045      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000      |
| 1.209                  |        |        |        | 1.209      |
| £0                     | £0     | £0     | £0     | £71,400    |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.444      |
| 0.000                  |        |        |        | 0.000      |
| £0                     | £0     | £0     | £0     | £36,360    |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £107,760   |
| £0                     | £0     | £0     | £0     | £0         |
| £0                     | £0     | £0     | £0     | £29,978    |
| £0                     | £0     | £0     | £0     | £2,998     |
| £0                     | £0     | £0     | £0     | £32,976    |
| 0.0                    |        |        |        | 2352.0     |
| £0                     |        |        |        | £5,000.00  |
| £0                     | £0     | £0     | £0     | £54,337    |
| £0                     | £0     | £0     | £0     | £1,073,930 |
| Per Place              |        |        |        |            |
| Classes                |        |        |        |            |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £526    |
|      | Resources Services Payroll | £2,992  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £9,124  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £11,126 |
|      | ELRS                       | £3,395  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £7,587  |
|      | Catering                   | £37,659 |
|      | Cleaning                   | £47,615 |
|      | MIS                        | £5,561  |
|      | Service Contracts          | £5,553  |
|      | Technical Advice           | £1,529  |

## Budget Share FY2022-2023

## YGG Y Login Fach

## Final Budget Share

| Line | Description                      |                 |
|------|----------------------------------|-----------------|
| 1    | Area of Buildings (sq.m.)        | 1,108           |
| 2    | Split Site                       | 0               |
| 3    | Welsh Medium                     | 1               |
| 4    | Free School Meals (%)            | 11.39           |
| 5    | Designated Places                |                 |
| 6    | Pupils - Nursery 1 (Rising 3)    | 10              |
| 7    | Pupils - Nursery 2               | 25              |
| 8    | Pupils -Reception                | 27              |
| 9    | Pupils - Year 1                  | 26              |
| 10   | Pupils - Year 2                  | 22              |
| 11   | Pupils - Year 3                  | 29              |
| 12   | Pupils - Year 4                  | 29              |
| 13   | Pupils - Year 5                  | 42              |
| 14   | Pupils - Year 6                  | 27              |
| 15   | <b>School Total (F.T.E.)</b>     | <b>219.5</b>    |
| 16   | Funded ISR                       | 11 - 17         |
| 17   | Head and Deputy at top of ISR    | £161,733        |
| 18   | Teaching staff                   | £423,863        |
| 19   | Social Deprivation Factor        | £2,000          |
| 20   | <b>Teacher Funding</b>           | <b>£587,596</b> |
| 21   | TA Level 2 (32.5 N/R; 22.5 STF)  | 1.167           |
| 22   | TA Level 3 (32.5 hours p.w. STF) |                 |
| 23   | TA Supplement                    | 0.000           |
| 24   | TA Workforce                     | 0.735           |
| 25   | TA Funding                       | £41,737         |
| 26   | Admin. Entitlement               | 0.878           |
| 27   | Admin. Supplement                | 0.000           |
| 28   | Admin. Funding                   | £22,108         |
| 29   | Split Site Funding               | £0              |
| 30   | <b>Associate Staff Funding</b>   | <b>£63,845</b>  |
| 31   | Small-School Supplement          | £0              |
| 32   | Basic Allowance                  | £18,171         |
| 33   | Welsh Medium Supplement          | £1,817          |
| 34   | <b>Capitation Funding</b>        | <b>£19,988</b>  |
| 35   | Reckonable Area                  | 1102.6          |
| 36   | Lump Sum                         | £5,000          |
| 37   | <b>Premises Funding</b>          | <b>£28,129</b>  |
| 38   | <b>Total Formula Funding</b>     | <b>£699,558</b> |
| 39   | Swimming Pools                   | £0              |
| 40   | Kitchen Fuel                     | £3,353          |
| 41   | STF Staff Sickness               | £0              |
| 42   | Long Term Sickness               | £9,446          |
| 43   | Breakfast Club Supervision       | £3,720          |
| 44   | Salary Protection                | £0              |
| 45   | ALN Budget                       | £28,176         |
| 46   | SLAs                             | £81,777         |
| 47   | <b>Total Additions</b>           | <b>£126,472</b> |
| 48   | <b>Budget Share</b>              | <b>£826,030</b> |
| 49   | Rates                            | £13,509         |
| 50   | <b>Budget Share (inc rates)</b>  | <b>£839,539</b> |

| Funding for STF PLACES |        |        |        | Total     |
|------------------------|--------|--------|--------|-----------|
| Totals                 | Band E | Band F | Band G |           |
| 0                      |        |        |        | 0         |
| 0                      |        |        |        | 10        |
| 0                      |        |        |        | 25        |
| 0                      |        |        |        | 27        |
| 0                      |        |        |        | 26        |
| 0                      |        |        |        | 22        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 29        |
| 0                      |        |        |        | 42        |
| 0                      |        |        |        | 27        |
| 0.0                    | 0.0    | 0.0    | 0.0    | 219.5     |
| <b>Ratios</b>          | 9.0    | 7.0    | 5.0    |           |
| £0                     | £0     | £0     | £0     | £161,733  |
| £0                     | £0     | £0     | £0     | £423,863  |
| £0                     | £0     | £0     | £0     | £2,000    |
| £0                     | £0     | £0     | £0     | £587,596  |
| 0.000                  | 0.000  | 0.000  | 0.000  | 1.167     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.000     |
| 0.735                  |        |        |        | 0.735     |
| £0                     | £0     | £0     | £0     | £41,737   |
| 0.000                  | 0.000  | 0.000  | 0.000  | 0.878     |
| 0.000                  |        |        |        | 0.000     |
| £0                     | £0     | £0     | £0     | £22,108   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £63,845   |
| £0                     | £0     | £0     | £0     | £0        |
| £0                     | £0     | £0     | £0     | £18,171   |
| £0                     | £0     | £0     | £0     | £1,817    |
| £0                     | £0     | £0     | £0     | £19,988   |
| 0.0                    |        |        |        | 1102.6    |
| £0                     |        |        |        | £5,000.00 |
| £0                     | £0     | £0     | £0     | £28,129   |
| £0                     | £0     | £0     | £0     | £699,558  |
| Per Place              |        |        |        |           |
| Classes                |        |        |        |           |

|      |                            |         |
|------|----------------------------|---------|
| SLAs | Cleaning Machinery Maint.  | £201    |
|      | Resources Services Payroll | £1,819  |
|      | HR                         | £1,834  |
|      | Swimming                   | £3,241  |
|      | Music                      | £5,548  |
|      | PSOs                       | £3,279  |
|      | ICT                        | £9,056  |
|      | ELRS                       | £2,065  |
|      | Finance                    | £109    |
|      | Legal                      | £933    |
|      | Ground Maintenance         | £373    |
|      | Kitchen Maintenance        | £5,007  |
|      | Catering                   | £12,933 |
|      | Cleaning                   | £23,855 |
|      | MIS                        | £4,743  |
|      | Service Contracts          | £5,481  |
|      | Technical Advice           | £1,300  |