

Appendix E

School	Current Provision	Proposed Provision	Current Band STF	Proposed Band STF	Implementation Date	Actual funding received for existing STF FY2024-2025	Funding as per model budget share* FY2024-2025	Estimated funding as per model budget share for:										Variance in funding between model budget share FY2024-2025 and estimated funding for FY2023-2023	Notes		
								FY2026-2026	FY2026-2027	FY2027-2028	FY2028-2029	FY2029-2030	FY2030-2031	FY2031-2032	FY2032-2033						
Bishopston Primary	SLC STF - 2 classes	SCASp STF - 2 classes	E (2 classes)	F (2 classes)	Sep-25	£211,461	£212,650	£206,101	£207,137	£207,137	£207,137	£207,137	£207,137	£207,137	£207,137	£207,137	£207,137	£207,137	£74,481	Proposed change relates to redesignation and banding only	
Burton Primary	SLC STF - 2 classes	SCASp STF - 2 classes	E (2 classes)	F (2 classes)	Sep-25	£300,163	£307,021	£300,760	£302,076	£302,076	£302,076	£302,076	£302,076	£302,076	£302,076	£302,076	£302,076	£302,076	£74,958	Proposed change relates to redesignation and banding only	
Cadie Primary	MSLD STF - 1 class	SCALD STF - 2 classes (1 additional)	E (1 class)	F (2 classes)	Sep-25	£125,862	£125,199	£197,525	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£123,987	Proposed change is for redesignation of STF, change of banding of 1 STF class and an additional F band class	
Class Primary	MSLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-25	£508,738	£537,015	£515,181	£499,585	£499,585	£499,585	£499,585	£499,585	£499,585	£499,585	£499,585	£499,585	£499,585	£37,430	Proposed change relates to redesignation and banding only	
Chayd Primary	MSLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-25	£699,957	£661,545	£661,545	£661,545	£661,545	£661,545	£661,545	£661,545	£661,545	£661,545	£661,545	£661,545	£661,545	£0	Proposed is for change of designation only - no financial impact	
Conwy Primary	MSLD STF - 1 class (KS2)	Close STF	E (1 class)	N/A	Sep-27	£105,866	£106,325	£106,325	£106,325	£44,302	£0	£0	£0	£0	£0	£0	£0	£0	£0	Proposed closure of STF	
Dum Glas Primary	MSLD STF - 1 class (KS2)	SCALD STF - 2 classes (1 additional)	E (1 class)	F (2 classes)	Sep-25	£102,085	£106,325	£109,961	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£142,881	Proposed change is for redesignation of STF, change of banding of 1 STF class and an additional F band class	
Dunragit Primary	MSLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-25	£230,166	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£200,399	Proposed is for change of designation only - no financial impact	
Durran Primary	MSLD STF - 2 classes	SCALD STF - 2 classes	F (2 classes)	F (2 classes)	Sep-25	£249,840	£268,162	£268,162	£268,162	£268,162	£268,162	£268,162	£268,162	£268,162	£268,162	£268,162	£268,162	£268,162	£268,162	£0	Proposed is for change of designation only - no financial impact
George Primary	HI STF - 1 class	Close STF	F (1 class)	N/A	Sep-25	£179,351	£238,447	£244,711	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£0	Proposed closure of STF, noting that an imreach/outreach model will be maintained but this does not form part of the statutory proposal.	
Greenrood Primary	MSLD STF - 2 classes	SCALD STF - 2 classes	F (2 classes)	F (2 classes)	Sep-25	£327,435	£352,081	£352,081	£352,081	£352,081	£352,081	£352,081	£352,081	£352,081	£352,081	£352,081	£352,081	£352,081	£352,081	£0	Proposed is for change of designation only - no financial impact
Horrioun Primary	MSLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-25	£402,035	£393,895	£392,437	£399,273	£399,273	£399,273	£399,273	£399,273	£399,273	£399,273	£399,273	£399,273	£399,273	£124,583	Proposed closure of ASD Observation Centre and redesignation of 2 class STF	
Parkland Primary	MSLD STF - 1 class (KS2)	SCALD STF - 2 classes (1 additional)	E (1 class)	E (2 classes)	Sep-27	£149,818	£144,074	£144,074	£144,074	£184,077	£212,650	£212,650	£212,650	£212,650	£212,650	£212,650	£212,650	£212,650	£68,876	Proposed change is for redesignation of STF, change of banding of 1 STF class and an additional E band class	
Pentlands Primary	PMLD STF - 2 classes	PMLD STF - 2 classes	G (2 classes)	G (2 classes)	N/A	£271,850	£287,317	£287,317	£287,317	£287,317	£287,317	£287,317	£287,317	£287,317	£287,317	£287,317	£287,317	£287,317	£0	No changes proposed	
Penrhyn Primary	No STF	Open a new SCALD STF - 2 classes	N/A	F (2 classes)	Sep-25	£0	£0	£143,569	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	£249,186	Proposed is to establish a new 2 class STF	
Portfield Primary	ASD STF - 2 classes	SCALD STF - 2 classes	F (2 classes)	F (2 classes)	Sep-25	£277,563	£287,137	£287,137	£287,137	£287,137	£287,137	£287,137	£287,137	£287,137	£287,137	£287,137	£287,137	£287,137	£287,137	£0	Proposed is for change of designation only - no financial impact
Townhill Primary	MSLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-25	£234,136	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£0	Proposed is for change of designation only - no financial impact
Tullin Primary	MSLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-25	£255,404	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£0	Proposed is for change of designation only - no financial impact
The United Primary	MSLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-25	£256,645	£288,148	£288,148	£288,148	£288,148	£288,148	£288,148	£288,148	£288,148	£288,148	£288,148	£288,148	£288,148	£288,148	£0	Proposed is for change of designation only - no financial impact
Whitestone Primary	MSLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-25	£259,361	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£250,399	£0	Proposed is for change of designation only - no financial impact
YGG Brynagis	No STF	Open a new SLD STF - 2 classes	N/A	E (2 classes)	Sep-25	£0	£0	£102,025	£174,900	£174,900	£174,900	£174,900	£174,900	£174,900	£174,900	£174,900	£174,900	£174,900	£174,900	Proposed is to establish a new 2 class STF	
MSLD STF - 2 classes	ASD STF - 3 classes	Close MSLD STF - 2 classes	E (2 classes)	F (3 classes)	Sep-29	£764,005	£803,924	£803,924	£803,924	£704,312	£831,160	£556,418	£501,602	£501,602	£501,602	£501,602	£501,602	£501,602	£501,602	£503,323	Proposed closure of STF noting there would be a phased reduction of MSLD STF - reducing to 1 class from September 2027 with full closure of 2 E Band classes in September 2029. Proposal also includes redesignation of 3 F Band classes.
MSLD STF - 1 class	SEBD STF - 1 class	SEBD STF - 1 class	G (1 class)	G (1 class)	Sep-25	£340,051	£342,854	£387,510	£419,407	£419,407	£419,407	£419,407	£419,407	£419,407	£419,407	£419,407	£419,407	£419,407	£419,407	£419,407	Proposed change relates to change on banding only
MSLD STF - 2 classes	SLC STF - 1 class	SCASp STF - 2 classes	E (1 class)	F (2 classes)	Sep-25	£210,524	£321,962	£344,347	£360,343	£360,343	£360,343	£360,343	£360,343	£360,343	£360,343	£360,343	£360,343	£360,343	£360,343	£360,343	Proposed change relates to redesignation and banding only
MSLD STF - 2 classes	SLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-25	£302,408	£303,766	£303,766	£303,766	£303,766	£303,766	£303,766	£303,766	£303,766	£303,766	£303,766	£303,766	£303,766	£303,766	£303,766	Proposed is for change of designation only - no financial impact
MSLD STF - 2 classes	SLC STF - 1 class	SCASp STF - 2 classes	E (1 class)	F (2 classes)	Sep-25	£678,367	£682,789	£682,789	£682,789	£682,789	£682,789	£682,789	£682,789	£682,789	£682,789	£682,789	£682,789	£682,789	£682,789	£682,789	Proposed is for change of designation only - no financial impact
MSLD STF - 2 classes	SLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-25	£292,812	£261,320	£261,320	£261,320	£261,320	£261,320	£261,320	£261,320	£261,320	£261,320	£261,320	£261,320	£261,320	£261,320	£261,320	Proposed is for change of designation only - no financial impact. Noting the school is currently funded pro rata on a higher planned places figure.
MSLD STF - 3 classes	SLD STF - 3 classes	SLD STF - 3 classes	E (3 classes)	E (3 classes)	Sep-25	£430,938	£396,078	£396,078	£396,078	£396,078	£396,078	£396,078	£396,078	£396,078	£396,078	£396,078	£396,078	£396,078	£396,078	£396,078	Proposed is for change of designation only - no financial impact. Noting the school is currently funded pro rata on a higher planned places figure.
MSLD STF - 2 classes	SLD STF - 2 classes	SLD STF - 2 classes	E (2 classes)	E (2 classes)	Sep-28	£167,415	£171,204	£171,204	£171,204	£171,204	£225,066	£263,539	£263,539	£318,147	£327,152	£327,152	£327,152	£327,152	£327,152	£188,948	Proposed is for creation of new E band 2 class STF, KS3 opening in September 2028 and KS4 September 2030.
MSLD STF - 2 classes	SLD STF - 2 classes (1 additional class)	SLD STF - 2 classes (1 additional class)	E (1 class)	E (2 classes)	Sep-25	£126,136	£132,240	£186,186	£224,739	£224,739	£224,739	£224,739	£224,739	£224,739	£224,739	£224,739	£224,739	£224,739	£224,739	£224,739	Proposed is for additional E Band STF class.
<b>TOTAL STF FUNDING</b>								<b>£8,112,353</b>	<b>£8,325,071</b>	<b>£9,883,160</b>	<b>£10,279,486</b>	<b>£10,158,063</b>	<b>£10,267,867</b>	<b>£10,331,621</b>	<b>£10,276,995</b>	<b>£10,331,613</b>	<b>£10,370,418</b>	<b>£1,045,347</b>			
<b>VARIANCE IN STF FUNDING PER YEAR COMPARED TO MODEL BUDGET SHARE FOR FY2024-2025</b>								<b>£58,168.75</b>	<b>£84,815</b>	<b>£832,882</b>	<b>£94,796</b>	<b>£1,008,550</b>	<b>£951,734</b>	<b>£1,008,342</b>	<b>£1,045,347</b>						

Notes:  
 Schools are funded for STF teachers based on the actual salary of the teacher's resulting in variances in funding between schools - the actual funding received by each school in FY2024-2025 above is shown for information purposes only.  
 \*Model Budget Share has calculated the average salary of an STF teacher to be UPS3 plus SEN 2 for consistency purposes when estimated funding levels, this will vary in practice. Likewise, for consistency purposes it is assumed that all STF classes are full to generate the full capitation allowance.  
 \*\* Resource Base is not a formal STF however, funding is allocated using the STF formula on the schools budget share and is reviewed annually as part of the planned places exercise.