

City and County of Swansea - Special School Budget Share FY2024/2025
Ysgol Pen-y-Bryn

Line	Description	Calculation	Total	Band E	Band G	Band H
1	Area of Building in m2	Data from School Measurement Database	3,784			
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£78,118			
3	Teaching Assistants	Scale point 9 (top of Grade 5) for 32.5 hours per week	£27,588			
4	Admin Salary	Scale point 17 (top of Grade 6) for 30 Hours a Week	£29,167			
5	Free School Meal %	From January PLASC	43.10			
6	Planned Places		195.0	115.0	50.0	30.0
7	Nursery Pupils		0			
8	Reception Pupils		0			
9	Y1 Pupils		0			
10	Y2 Pupils		0			
11	Y3 Pupils		5		5	
12	Y4 Pupils		1		1	
13	Y5 Pupils		5		5	
14	Y6 Pupils	Final	8		8	
15	Y7 Pupils		19	10	9	
16	Y8 Pupils		24	12	12	
17	Y9 Pupils		17	10	7	
18	Y10 Pupils		20	13	7	
19	Y11 Pupils		19	12	7	
20	Y12 Pupils		16	12	4	
21	Y13 Pupils		18	12	6	
22	Y14 Pupils		22	15	7	
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	174.0	96.0	78.0	0.0
24	Weighted Pupil Total		548.31	238.40	309.91	0.00
25	Teacher Weighting			9.00	5.00	5.00
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00			
27	Teachers Nursery - Y14	Places/Teacher Weighting (Line 25)	28.778	12.778	10.000	6.000
28	PPA/Workforce/Perf.Mgt		1.583			
29	Teacher Total	Sum of Lines 26, 27 and 28	31.361			
30	Teacher Funding	Line 29 x Line 2	£2,449,842			
31	Associate Staff Weighting			9.00	3.00	1.00
32	Teaching Assistants	Planned Places/ APT&C Weighting (Line 31)	59.445	12.778	16.667	30.000
33	Tasks/Workforce		2.590			
34	Admin Assistants	Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)	2.414	1.142	0.795	0.477
35	TA Funding	Lines 32 and 33, x Line 3	£1,711,422			
36	Admin Funding	Line 34 x Line 4	£70,409			
37	Total Associate Funding	Line 35 + Line 36	£1,781,831			
38	Capitation Weighting			2.48	3.97	3.97
39	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 38) x £52.73	£0	£0.00	£0.00	£0.00
40	(Y7- Y9)	Y7 to Y9 Pupils x Weighting x £73.82	£14,078	£5,866.09	£8,212.36	£0.00
41	(Y10-Y11)	Y10 to Y11 Pupils x Weighting x £105.46	£18,279	£6,546.97	£5,865.97	£5,865.97
42	Y12-Y14+Exam Fees(Y12/13)	Y12-Y14 Pupils x Line 38 x £126.55 +Exam Fees (Y12=£31.64,Y13=£84.36)	£32,009	£13,647.95	£9,180.29	£9,180.29
43	Capitation Funding	Sum of Lines 39 to 43	£64,366			
44	Premises Weighting			2.48	3.97	3.97
45	Pupils/Places	Sum of PLACES in each band x Weighting (Line 45)	603.44	285.58	198.66	119.20
46	Pupil/Place Area	Line 46 times 6.5 sq.metres	3,922.36	1,856.27	1,291.29	774.80
47	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	3,922.36	1,856.27	1,291.29	774.80
48	Premises Funding		£87,291			
49	Total Formula Funding		£4,383,330			
50	Residential Costs		£254,864			
51	Split Site		£16,583			
52	Swimming Pools		£0			
53	Kitchen Fuel		£4,244			
54	Transport	Cost of Minibus	£2,054			
55	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding	£0			
56	Long Term Sickness		£72,572			
57	SLAs	Service Level Agreements	£190,425			
58	Transient Protection		£0			
58	Total Additions	Sum of Lines 55 to 61	£540,742			
59	Budget Share	line 54 + line 62	£4,924,072			
60	Pupil Development Grant		£0			
61	EIG		£0			

SLAs	Amount
Cleaning Machinery Maintenance	£591
Resources Services (Payroll)	£4,194
HR	£1,621
PSO	£3,431
ICT	£11,513
ELRS	£2,949
Finance	£270
Legal	£875
Ground Maintenance	£387
Kitchen Maintenance	£5,330
Catering	£45,932
Cleaning	£95,926
Annual Service Contracts	£13,795
Technical Advice	£2,106
MIS	£1,705

City and County of Swansea - Special School Budget Share FY2024/2025
Ysgol Crug Glas

Line	Description	Calculation	Total	Band E	Band G	Band H
1	Area of Building in m2	Data from School Measurement Database	2,413			
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£80,242			
3	Teaching Assistants	Scale point 9 (top of Grade 5) for 32.5 hours per week	£27,588			
4	Admin Salary	Scale point 17 (top of Grade 6) for 30 Hours a Week	£29,167			
5	Free School Meal %	From January PLASC	34.62			
6	Planned Places		55.0	36.0	19.0	
7	Nursery Pupils		4	4		
8	Reception Pupils		4	4		
9	Y1 Pupils		7	7		
10	Y2 Pupils		4	4		
11	Y3 Pupils		3	3		
12	Y4 Pupils		5	5		
13	Y5 Pupils		1	1		
14	Y6 Pupils	Final	6	6		
15	Y7 Pupils		2	2		
16	Y8 Pupils		3	3		
17	Y9 Pupils		1	1		
18	Y10 Pupils		2	2		
19	Y11 Pupils		4	4		
20	Y12 Pupils		2	2		
21	Y13 Pupils		5	5		
22	Y14 Pupils		3	3		
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	54.0	0.0	54.0	0.0
24	Weighted Pupil Total		214.55	9.00	214.55	0.00
25	Teacher Weighting			9.00	5.00	5.00
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00			
27	Teachers Nursery - Y14	Places/Teacher Weighting (Line 25)	11.000	0.000	7.200	3.800
28	PPA/Workforce/Perf.Mgt		0.605			
29	Teacher Total	Sum of Lines 26, 27 and 28	12.605			
30	Teacher Funding	Line 29 x Line 2	£1,011,450			
31	Associate Staff Weighting			9.00	3.00	1.00
32	Teaching Assistants	Planned Places/ APT&C Weighting (Line 31)	31.000	0.000	12.000	19.000
33	Tasks/Workforce		0.990			
34	Admin Assistants	Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)	0.874	0.000	0.572	0.302
35	TA Funding	Lines 32 and 33, x Line 3	£882,540			
36	Admin Funding	Line 34 x Line 4	£25,492			
37	Total Associate Funding	Line 35 + Line 36	£908,032			
38	Capitation Weighting			2.48	3.97	3.97
39	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 38) x £52.73	£7,123	£0.00	£7,122.96	£0.00
40	(Y7- Y9)	Y7 to Y9 Pupils x Weighting x £73.82	£1,760	£0.00	£1,759.79	£0.00
41	(Y10-Y11)	Y10 to Y11 Pupils x Weighting x £105.46	£2,514	£0.00	£2,513.99	£0.00
42	Y12-Y14+Exam Fees(Y12/13)	Y12-Y14 Pupils x Line 38 x £126.55 +Exam Fees (Y12=£31.64,Y13=£84.36)	£5,513	£0.00	£5,513.07	£0.00
43	Capitation Funding	Sum of Lines 39 to 43	£16,910			
44	Premises Weighting			2.48	3.97	3.97
45	Pupils/Places	Sum of PLACES in each band x Weighting (Line 45)	218.53	0.00	143.04	75.49
46	Pupil/Place Area	Line 46 times 6.5 sq.metres	1,420.45	0.00	929.76	490.69
47	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	1,916.73	0.00	1,254.60	662.13
48	Premises Funding		£45,213			
49	Total Formula Funding		£1,981,605			
50	Residential Costs		£0			
51	Split Site		£0			
52	Swimming Pools		£22,131			
53	Kitchen Fuel		£1,456			
54	Transport	Cost of Minibus	£1,757			
55	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding	£0			
56	Long Term Sickness		£24,130			
57	SLAs	Service Level Agreements	£88,733			
58	Transient Protection		£0			
58	Total Additions	Sum of Lines 55 to 61	£138,207			
59	Budget Share	line 54 + line 62	£2,119,812			
60	Pupil Development Grant		£0			
61	EIG		£0			

SLAs	Amount
Cleaning Machinery Maintenance	£377
Resources Services (Payroll)	£1,302
HR	£1,621
PSO	£3,431
ICT	£7,965
ELRS	£915
Finance	£270
Legal	£675
Ground Maintenance	£387
Kitchen Maintenance	£1,828
Catering	£7,842
Cleaning	£48,590
Annual Service Contracts	£10,410
Technical Advice	£1,415
MIS	£1,705