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

Line	Description	Calculation	Total			
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	Band E	Band G	Band H
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	
	Y11 Pupils		19	12	7	
20	Y12 Pupils		16	12	4	
	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
	(Y7- Y9)	Y7 to Y9 Pupils x Weighting x £73.82	£14,078	£5,866.09	£8,212.36	
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
	Pupils/Places	Sum of PLACES in each band x Weighting (Line 45)	603.44	285.58	198.66	119.20
	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			
	Residential Costs		£254,864			
51	Split Site		£16,583			
52	Swimming Pools		£0			
53	Kitchen Fuel		£4,244			
	Transport	Cost of Minibus	£2,054			
	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding	£0			
56	Long Term Sickness		£72,572			
57	SLAs	Service Level Agreements	£190,425			
	Transient Protection	0	£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			
	SLA	Cleaning Machinery Maintenance	£501			

SLAs	Cleaning Machinery Maintenance	£591
	Resources Services (Payroll)	£4.194
	HR	£1.621
	PSO PSO	£3.431
	ICT	£11.513
	ELRS	£2.949
	Finance	£270
	Legal	£675
	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

1   Area of Eulding in m. 2   Data from School Measurement Database   2,413   180,424   180,42	Line	Description	Calculation	Total			
Scale point 9 (top of Grade 6) for 32 hours per week	1	Area of Building in m2	Data from School Measurement Database	2,413			
A Admin Salary   Scale point 17 (top of Grade 6) for 30 Hours a Week   £29,167	2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£80,242			
S   Free School Meal %   From January PLASC   34.62   Band   Ba	3	Teaching Assistants	Scale point 9 (top of Grade 5) for 32.5 hours per week	£27,588			
Figure   Final   Fin	4	Admin Salary	Scale point 17 (top of Grade 6) for 30 Hours a Week	£29,167			
6   Planned Places   55.0   36.0   19.0	5				Band E	Band G	Band H
7   Nursery Pupils   4   4   4   4   4   4   4   4   4	6	Planned Places	,			36.0	19.0
Second   Pupils	7						
9							
10   Y2 Pupils	9			7			
11   Y3 Pupils							
12   Va Pupils     1   1   1   1   1   1   1   1   1							
13   SP-upils							
14   Y6 Pupils   Final							
15   YP Pupils   16   YB Pupils   17   YB Pupils   18   Y10 Pupils   19   Y11 Pupils   Y11 Pupils   19   Y11 Pupils   Y11 Pupils			Einel				
16   NB Pupils   1			Filial				
17   9P. Pupils   1   1   1   1   1   1   1   1   1							
18							
19   V11 Pupils   2							
20   Y12 Pupils   21   Y13 Pupils   22   Y14 Pupils   33   33   33   33   33   33   33							
121   V13 Pupils   2714 Pupi							
22   Y14 Pupils   23 Total(fter)   10tal   24   Weighted Pupil Total   24   Weighted Pupil Total   214.55   0.00   0.00							
23   Total(file)   Actual Pupil Numbers for Reception to Y14 plus half of Nursery   54.0   0.0   54.0   0.0   0.0							
Meighted Pupil Total   214.55   0.00   0.00   0							
Teacher Weighting   Headteacher Allowance   Headteacher Headteacher   Headteacher Headteacher   Headteacher	23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	54.0	0.0	54.0	0.0
Headteacher Allowance   Headteacher Allowance   Teacher Nursery - V14   28   PPA/Workforce/Perf.Mgt   19   Teacher Total	24	Weighted Pupil Total		214.55	0.00	214.55	0.00
Teachers Nursery - Y14   Places/Teacher Weighting (Line 25)	25	Teacher Weighting			9.00	5.00	5.00
Packer Nursery - Y14   Packer Nursery - Y14   Packer Nursery - Y14   Packer Fording   Pac	26	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00			
28   PPA/Workforce/Perf.Mgt   Sum of Lines 26, 27 and 28   Line 29 x Line 2   Line 31   Line 31   Line 32 Line 34 x Line A   Line A x Line 4   Line 32 and 33, x Line 3   Line 34 x Line 4   Line 34 x Line 4   Line 32 and 33, x Line 3   Line 34 x Line 4   Line 35 x Line 34 x Line 3   Line 35 x Line 3   Line 3 x Line 3	27		Places/Teacher Weighting (Line 25)	11.000	0.000	7.200	3.800
Teacher Total   Sum of Lines 26, 27 and 28   12,605							
Teacher Funding			Sum of Lines 26, 27 and 28				
Associate Staff Weighting   Planned Places / APT&C Weighting (Line 31)   31.000   0.000   12.000   19.000   19.000   31.000   31.000   0.000   12.000   19.000   31							
Teaching Assistants			Emo Lo X Emo L	21,011,100	0.00	3.00	1.00
Tasks/Workforce   Admin Assistants   Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)   0.874   0.000   0.572   0.302			Planned Places/ APT&C Weighting (Line 31)	31 000			
Admin Assistants			Triamica Flades/74 Tao Weighting (Elife 61)		0.000	12.000	15.000
TA Funding			Planned Places v Capitation Weighting (Line 38) v 0.004 (min 0.4)		0.000	0.572	0.303
Admin Funding					0.000	0.572	0.302
37   Total Associate Funding   Line 35 + Line 36   £908,032							
Capitation Weighting   Basic (Primary)   Nursery to Y6 Pupils x Weighting (Line 38) x £52.73   £7,123   £0.00   £7,122.96   £0.00   £0.12.12   £							
Basic (Primary)			Life 35 + Life 36	1,900,032	0.40	0.07	0.07
40   (Y7- Y9)				07.400			
41							
42   Y12-Y14+Exam Fees(Y12/13)   X12-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   Sum of Lines 39 to 43     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   E1,981,605     50   Residential Costs   £0   £0     50   Swimming Pools   £1,981,605     51   Spill Site   £0   £2,131     52   Swimming Pools   £1,456     54   Transport   Cost of Minibus   £1,456     55   Salary Protection   Head & Deputy Salaries Above Group and Salary Safeguarding   £24,130     56   Long Term Sickness   Service Level Agreements   £88,733     57   Stas   Salare   line 54 + line 62   £2,119,812     59   Budget Share   line 54 + line 62   £2,119,812     60   Pupil Development Grant   £0   £0							
43   Capitation Funding   Sum of Lines 39 to 43   £16,910							
Add   Premises Weighting   Sum of PLACES in each band x Weighting (Line 45)   218.53   0.00   143.04   75.49					£0.00	£5,513.07	£0.00
46			Sum of Lines 39 to 43	£16,910			
46							
48							
AB   Premises Funding   £45,213	46						
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	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
50         Residential Costs         £0           51         Split Site         £0           25         Swimming Pools         £22,131           53         Kitchen Fuel         £1,456           54         Transport         Cost of Minibus           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	48	Premises Funding		£45,213			
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	49	Total Formula Funding		£1,981,605			
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	50						
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	51	Split Site		£0			
53         Kitchen Fuel         £1,456           54         Transport         £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							
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							
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			Cost of Minibus				
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							
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			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				
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			Service Level Agreements				
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			Delvice Level Agreements				
59         Budget Share         line 54 + line 62         £2,119,812           60         Pupil Development Grant         £0			Sum of Lines 55 to 61				
60 Pupil Development Grant £0							
			lifie 34 + lifie 02				
61 [EIG ] £0							
	61	EIG		£0			

s 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