

City and County of Swansea - Special School Budget Share FY2023-2024
Ysgol Pen-y-Bryn

18-Jan-23

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	£71,598			
3	Teaching Assistants	Scale point 9 (top of Grade 5) for 32.5 hours per week	£26,274			
4	Clerical Salary	Scale point 17 (top of Grade 6) for 30 Hours a Week	£27,778			
5	Free School Meal %	From January PLASC	43.89			
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		3		3	
11	Y3 Pupils		1		1	
12	Y4 Pupils		4		4	
13	Y5 Pupils		9		9	
14	Y6 Pupils	Final	5		5	
15	Y7 Pupils		25	12	13	
16	Y8 Pupils		17	10	7	
17	Y9 Pupils		20	13	7	
18	Y10 Pupils		20	13	7	
19	Y11 Pupils		15	11	4	
20	Y12 Pupils		21	15	6	
21	Y13 Pupils		23	16	7	
22	Y14 Pupils		17	14	3	
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	180.0	104.0	76.0	0.0
24	Weighted Pupil Total		560.23	258.26	301.96	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	£2,245,370			
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	£1,629,908			
36	Admin Funding	Line 34 x Line 4	£67,056			
37	Total Associate Funding	Line 35 + Line 36	£1,696,964			
38	Capitation Weighting			2.48	3.97	3.97
39	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 38) x £52.73	£4,609	£0.00	£4,608.98	£0.00
40	(Y7- Y9)	Y7 to Y9 Pupils x Weighting x £73.82	£14,335	£6,416.03	£7,919.06	£0.00
41	(Y10-Y11)	Y10 to Y11 Pupils x Weighting x £105.46	£10,894	£6,285.09	£4,608.98	£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)	£24,791	£15,965.85	£8,825.13	£0.00
43	Capitation Funding	Sum of Lines 39 to 43	£54,629			
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		£118,592			
49	Total Formula Funding		£4,115,555			
50	Residential Costs		£243,889			
51	Split Site		£15,793			
52	Swimming Pools		£0			
53	Kitchen Fuel		£4,494			
54	Transport	Cost of Minibus	£2,054			
55	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding	£0			
56	Long Term Sickness		£62,393			
57	SLAs	Service Level Agreements	£171,063			
58	Transitional Funding					
58	Total Additions	Sum of Lines 55 to 61	£499,686			
59	Budget Share	line 54 + line 62	£4,615,241			
60	Pupil Development Grant		£0			
61	EIG		£0			

SLAs	Cleaning Machinery Maintenance	£572
	Resources Services (Payroll)	£4,077

City and County of Swansea - Special School Budget Share FY2023-2024
Ysgol Crug Glas

18-Jan-23

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	£73,161			
3	Teaching Assistants	Scale point 9 (top of Grade 5) for 32.5 hours per week	£26,274			
4	Clerical Salary	Scale point 17 (top of Grade 6) for 30 Hours a Week	£27,778			
5	Free School Meal %	From January PLASC	44.90			
6	Planned Places		55.0		36.0	19.0
7	Nursery Pupils		4		4	
8	Reception Pupils		6		6	
9	Y1 Pupils		4		4	
10	Y2 Pupils		3		3	
11	Y3 Pupils		5		5	
12	Y4 Pupils		1		1	
13	Y5 Pupils		6		6	
14	Y6 Pupils	Final	2		2	
15	Y7 Pupils		3		3	
16	Y8 Pupils		1		1	
17	Y9 Pupils		2		2	
18	Y10 Pupils		4		4	
19	Y11 Pupils		1		1	
20	Y12 Pupils		5		5	
21	Y13 Pupils		3		3	
22	Y14 Pupils		3		3	
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	51.0	0.0	51.0	0.0
24	Weighted Pupil Total		202.63	0.00	202.63	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	£922,194			
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	£840,505			
36	Admin Funding	Line 34 x Line 4	£24,278			
37	Total Associate Funding	Line 35 + Line 36	£864,783			
38	Capitation Weighting			2.48	3.97	3.97
39	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 38) x £52.73	£6,494	£0.00	£6,494.47	£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	£2,095	£0.00	£2,094.99	£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)	£5,942	£0.00	£5,942.05	£0.00
43	Capitation Funding	Sum of Lines 39 to 43	£16,291			
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		£60,509			
49	Total Formula Funding		£1,863,777			
50	Residential Costs		£0			
51	Split Site		£0			
52	Swimming Pools		£22,131			
53	Kitchen Fuel		£1,207			
54	Transport	Cost of Minibus	£1,757			
55	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding	£0			
56	Long Term Sickness		£29,704			
57	SLAs	Service Level Agreements	£81,248			
58	Transitional Funding					
58	Total Additions	Sum of Lines 55 to 61	£136,047			
59	Budget Share	line 54 + line 62	£1,999,824			
60	Pupil Development Grant		£0			
61	EIG		£0			

SLAs	Cleaning Machinery Maintenance	£365
	Resources Services (Payroll)	£1,155