

**Swansea Council - Budget Share FY2025-2026**  
**Ysgol Pen-Y-Bryn**  
**Final Budget Share**

Line	Description	Calculation	Total			
1	Area of Building in m2	Data from School Measurement Database	3784			
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£80,061			
3	Teaching Assistants	Scale Point 9 (top of G5) for 32.5 hours per week	£28,567			
4	Admin Salary	Scale Pont 17 (top of G6) for 30 hours per week	£30,015			
5	Free School Meal %	January PLASC	44.07			
6	<b>Planned Places</b>		<b>81.3</b>	<b>Band E</b>	<b>Band G</b>	<b>Band H</b>
7	Nursery Pupils		0	47.9	20.8	12.5
8	Reception Pupils		0			
9	Y1 Pupils		0			
10	Y2 Pupils		1		1	
11	Y3 Pupils		3		3	
12	Y4 Pupils		5		5	
13	Y5 Pupils		4		4	
14	Y6 Pupils		7		7	
15	Y7 Pupils		23	11	12	
16	Y8 Pupils		19	10	9	
17	Y9 Pupils		23	11	12	
18	Y10 Pupils		18	10	8	
19	Y11 Pupils		20	13	7	
20	Y12 Pupils		22	15	7	
21	Y13 Pupils		16	12	4	
22	Y14 Pupils		16	12	4	
23	<b>Total (fte)</b>	<b>Actual Pupils Numbers for Reception to Y14 plus half of Nursery</b>	<b>73.8</b>	<b>39.2</b>	<b>34.6</b>	<b>0</b>
24	Weighted Pupil Total		234.67	97.26	137.41	0.00
25	<b>Teacher Weighting</b>			<b>9.00</b>	<b>5.00</b>	<b>5.00</b>
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4, otherwise 1	1			
27	Teachers Nursery - Y4	Places/Teacher Weighting (Line 25)	11.991	5.324	4.167	2.5
28	PPA/Workforce/Perf. Mgt		0.660			
29	Teacher Total	Sum of lines 26,27 and 28	13.651			
30	<b>Teacher Funding</b>		<b>£1,092,873</b>			
31	<b>Associate Staff Weighting</b>			<b>9.00</b>	<b>3.00</b>	<b>1.00</b>
32	Teaching Assistants	Planned Places/APT&Cweighting (line 31)	24.768	5.324	6.944	12.5
33	Tasks/Workforce		1.079			
34	Admin Assistants	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4)	1.006	0.476	0.331	0.199
35	TA Funding	Lines 32 and 33 * Line 3	£738,377			
36	Admin Funding	Line 34 * Line 4	£30,195			
37	<b>Total Associate Funding</b>	<b>Line 35 + Line 36</b>	<b>£768,572</b>			
38	<b>Capitation Weighting</b>			<b>2.48</b>	<b>3.97</b>	<b>3.97</b>
39	Basic (Primary)	Nursery to Y6 Pupils * Weighting (Line 38) * £54.44	£1,803	0	£1,802.63	0
40	Y7 - Y9	Y7 to Y9 Pupils * Weighting * £76.22	£6,688	£2,524	£4,164	£0
41	Y10 - Y11	Y10- Y11 Pupils * Weighting * £108.89	£12,709	£6,219	£6,489	£0
42	Y12 - Y14 +Exam Fees (Y12/13)	Y12 - Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10)	£21,741	£13,580	£8,161	£0
43	<b>Capitation Funding</b>	<b>Sum of Lines 39 to 43</b>	<b>£42,940</b>			
44	<b>Premises Weighting</b>			<b>2.48</b>	<b>3.97</b>	<b>3.97</b>
45	Pupils/Places	Sum of Places in each band * Weighting (Line 45)	251.44	118.99	82.78	49.67
46	Pupil/PlaceArea	Line 46 * 6.5 sq. metres	1634.37	773.44	538.07	322.86
47	Reckonable Area	Pupil area plus 1/2 difference between pupil area and school area	2709.18	1282.08	891.92	535.18
48	Premises Funding		£63,686			
49	<b>Total Formula Funding</b>		<b>£1,968,071</b>			
50	Residential Costs		£108,928			
51	Split Site		£7,083			
52	Swimming Pools		£0			
53	Kitchen Fuel		£1,809			
54	Transport	Cost of Minibus	£884			
55	Salary Protection	Head & Deputy Staries above Group and Salary Safeguarding	£0			
56	Long Term Sickness		£15,323			
57	SLAs	Service Level Agreements	£82,761			
58	Transient Protection		£0			
59	Total Additions		£216,787			
60	<b>Budget Share</b>	<b>Line 54 + Line 62</b>	<b>£2,184,858</b>			

<b>SLAs</b>	
Cleaning Machine Maintenance	£604
Resources	£4,605
HR	£1,645
PSO	£3,496
ICT	£11,795
ELRS	£2,980
Finance	£279
Legal	£683
Ground Maintenance	£396
Kitchen Maintenance	£6,029
Catering	£46,300
Cleaning Machine Maintenance	£100,723
MIS	£1,905
Annual Service Contracts	£15,053
Technical Advice	£2,134

**Swansea Council - Budget Share FY2025-2026**

Ysgol Crug Glas

**Final Budget Share**

Line	Description	Calculation	Total			
1	Area of Building in m2	Data from School Measurement Database	2440			
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£83,320			
3	Teaching Assistants	Scale Point 9 (top of G5) for 32.5 hours per week	£28,567			
4	Admin Salary	Scale Pont 17 (top of G6) for 30 hours per week	£30,015			
5	Free School Meal %	January PLASC	40.38			
6	<b>Planned Places</b>		<b>22.9</b>	<b>Band E</b>	<b>Band G</b>	<b>Band H</b>
7	Nursery Pupils		1		15.0	7.9
8	Reception Pupils		4		4	
9	Y1 Pupils		4		4	
10	Y2 Pupils		6		6	
11	Y3 Pupils		4		4	
12	Y4 Pupils		3		3	
13	Y5 Pupils		5		5	
14	Y6 Pupils		1		1	
15	Y7 Pupils		6		6	
16	Y8 Pupils		2		2	
17	Y9 Pupils		3		3	
18	Y10 Pupils		1		1	
19	Y11 Pupils		2		2	
20	Y12 Pupils		5		5	
21	Y13 Pupils		2		2	
22	Y14 Pupils		4		4	
23	<b>Total (fte)</b>	<b>Actual Pupils Numbers for Reception to Y14 plus half of Nursery</b>	<b>22.2</b>	<b>0.0</b>	<b>22.2</b>	<b>0.0</b>
24	Weighted Pupil Total		88.07	0.00	88.07	0
25	<b>Teacher Weighting</b>			<b>9</b>	<b>5</b>	<b>5</b>
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4, otherwise 1	0.4			
27	Teachers Nursery - Y4	Places/Teacher Weighting (Line 25)	4.583	0	3	1.583
28	PPA/Workforce/Perf. Mgt		0.3			
29	Teacher Total	Sum of lines 26,27 and 28	5.2			
30	<b>Teacher Funding</b>		<b>£436,186</b>			
31	<b>Associate Staff Weighting</b>			<b>9.00</b>	<b>3.00</b>	<b>1.00</b>
32	Teaching Assistants	Planned Places/APT&Cweighting (line 31)	12.917	0	5	7.917
33	Tasks/Workforce		0.4			
34	Admin Assistants	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4)	0.4	0.000	0.238	0.126
35	TA Funding	Lines 32 and 33 * Line 3	£380,783			
36	Admin Funding	Line 34 * Line 4	£12,006			
37	<b>Total Associate Funding</b>	<b>Line 35 + Line 36</b>	<b>£392,789</b>			
38	<b>Capitation Weighting</b>			<b>2.4833</b>	<b>3.9732</b>	<b>3.9732</b>
39	Basic (Primary)	Nursery to Y6 Pupils * Weighting (Line 38) * £54.44	£2,524	£0	£2,524	£0
40	Y7 - Y9	Y7 to Y9 Pupils * Weighting * £76.22	£1,388	£0	£1,388	£0
41	Y10 - Y11	Y10- Y11 Pupils * Weighting * £108.89	£1,298	£0	£1,298	£0
42	Y12 - Y14 +Exam Fees (Y12/13)	Y12 -Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10)	£5,947	£0	£5,947	£0
43	<b>Capitation Funding</b>	<b>Sum of Lines 39 to 43</b>	<b>£11,156</b>			
44	<b>Premises Weighting</b>			<b>2.4833</b>	<b>3.9732</b>	<b>3.9732</b>
45	Pupils/Places	Sum of Places in each band * Weighting (Line 45)	91.05	0	59.6	31.45
46	Pupil/PlaceArea	Line 46 * 6.5 sq. metres	591.83	0	387.4	204.43
47	Reckonable Area	Pupil area plus 1/2 difference between pupil area and school area	1515.92	0	992.29	523.63
48	Premises Funding		£37,838			
49	<b>Total Formula Funding</b>		<b>£877,969</b>			
50	Residential Costs		£0			
51	Split Site		£0			
52	Swimming Pools		£9,521			
53	Kitchen Fuel		£644			
54	Transport	Cost of Minibus	£756			
55	Salary Protection	Head & Deputy Staries above Group and Salary Safeguarding	£0			
56	Long Term Sickness		£5,095			
57	SLAs	Service Level Agreements	£39,668			
58	Transient Protection		£0			
59	Total Additions		£55,684			
60	<b>Budget Share</b>	<b>Line 54 + Line 62</b>	<b>£933,653</b>			

SLAs	
Cleaning Machine Maintenance	£389
Resources	£1,366
HR	£1,645
PSO	£3,496
ICT	£8,081
ELRS	£884
Finance	£279
Legal	£683
Ground Maintenance	£396
Kitchen Maintenance	£2,146
Catering	£10,163
Cleaning Machine Maintenance	£51,020
MIS	£1,905
Annual Service Contracts	£11,313
Technical Advice	£1,438

**Swansea Council - Budget Share FY2025-2026**  
**Amalgamated Special School**  
**Final Budget Share**

Line	Description	Calculation	Total				
1	Area of Building in m2	Data from School Measurement Database	6224				
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£79,137				
3	Teaching Assistants	Scale Point 9 (top of G5) for 32.5 hours per week	£28,567				
4	Admin Salary	Scale Point 17 (top of G6) for 30 hours per week	£30,015				
5	Free School Meal %	January PLASC	43.23				
6	<b>Planned Places</b>		<b>148.8</b>	<b>Band E</b>	<b>Band G</b>	<b>Band H</b>	
7	Nursery Pupils		1	67.1	53.1	28.6	
8	Reception Pupils		4	0	4		
9	Y1 Pupils		4	0	4		
10	Y2 Pupils		7	0	7		
11	Y3 Pupils		7	0	7		
12	Y4 Pupils		8	0	8		
13	Y5 Pupils		9	0	9		
14	Y6 Pupils		8	0	8		
15	Y7 Pupils		29	11	18		
16	Y8 Pupils		21	10	11		
17	Y9 Pupils		26	11	15		
18	Y10 Pupils		19	10	9		
19	Y11 Pupils		22	13	9		
20	Y12 Pupils		27	15	12		
21	Y13 Pupils		18	12	6		
22	Y14 Pupils		20	12	8		
23	<b>Total (fte)</b>	<b>Actual Pupils Numbers for Reception to Y14 plus half of Nursery</b>	<b>134.1</b>	<b>54.8</b>	<b>79.3</b>	<b>0.0</b>	
24	Weighted Pupil Total		451.04	136.17	314.88	0	
25	<b>Teacher Weighting</b>			<b>9</b>	<b>5</b>	<b>5</b>	
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4, otherwise 1	1				
27	Teachers Nursery - Y4	Places/Teacher Weighting (Line 25)	23.8	7.454	10.617	5.717	
28	PPA/Workforce/Perf. Mgt		1.3				
29	Teacher Total	Sum of lines 26,27 and 28	26.1				
30	<b>Teacher Funding</b>		<b>£2,065,186</b>				
31	<b>Associate Staff Weighting</b>			<b>9.00</b>	<b>3.00</b>	<b>1.00</b>	
32	Teaching Assistants	Planned Places/APT&Cweighting (line 31)	53.7	7.454	17.694	28.583	
33	Tasks/Workforce		2.1				
34	Admin Assistants	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4)	2.0	0.666	0.844	0.454	
35	TA Funding	Lines 32 and 33 * Line 3	£1,596,093				
36	Admin Funding	Line 34 * Line 4	£58,949				
37	<b>Total Associate Funding</b>	<b>Line 35 + Line 36</b>	<b>£1,655,042</b>				
38	<b>Capitation Weighting</b>			<b>2.4833</b>	<b>3.9732</b>	<b>3.9732</b>	
39	Basic (Primary)	Nursery to Y6 Pupils * Weighting (Line 38) * £54.44	£6,057	£0	£6,057	0	
40	Y7 - Y9	Y7 to Y9 Pupils * Weighting * £76.22	£11,306	£3,533	£7,773	0	
41	Y10 - Y11	Y10- Y11 Pupils * Weighting * £108.89	£14,007	£6,219	£7,787	0	
42	Y12 - Y14 +Exam Fees (Y12/13)	Y12 -Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10)	£27,949	£13,754	£14,195	0	
43	<b>Capitation Funding</b>	<b>Sum of Lines 39 to 43</b>	<b>£59,318</b>				
44	<b>Premises Weighting</b>			<b>2.4833</b>	<b>3.97</b>	<b>3.9732</b>	
45	Pupils/Places	Sum of Places in each band * Weighting (Line 45)	491.07	166.59	210.91	113.57	
46	Pupil/PlaceArea	Line 46 * 6.5 sq. metres	3191.97	1082.84	1370.92	738.21	
47	Reckonable Area	Pupil area plus 1/2 difference between pupil area and school area	4707.98	1597.13	2022.03	1088.82	
48	Premises Funding		£106,984				
49	<b>Total Formula Funding</b>		<b>£3,886,531</b>				
50	Residential Costs		£152,499				
51	Split Site		£17,500				
52	Swimming Pools		£13,330				
53	Kitchen Fuel		£3,434				
54	Transport	Cost of Minibus	£2,295				
55	Salary Protection	Head & Deputy Staries above Group and Salary Safeguarding	£0				
56	Long Term Sickness		£29,234				
57	SLAs	Service Level Agreements	£171,401				
58	Transient Protection		£0				
59	Total Additions		£389,693				
60	<b>Budget Share</b>	<b>Line 54 + Line 62</b>	<b>£4,276,224</b>				

<b>SLAs</b>	
Cleaning Machine Maintenance	£993
Resources	£5,971
HR	£3,290
PSO	£6,992
ICT	£19,876
ELRS	£3,864
Finance	£558
Legal	£1,366
Ground Maintenance	£792
Kitchen Maintenance	£8,175
Catering	£56,463
Cleaning Machine Maintenance	£151,743
MIS	£3,810
Annual Service Contracts	£26,366
Technical Advice	£3,572