City and County of Swansea - Special School Budget Share FY2020-2021 Ysgol Pen-y-Bryn

28-Oct-20

ine	Description	Calculation	Schoo April	l Total Sept	-			NB Staffing levels means of distributi			
Line 1	Area of Building in m2	Data from School Measurement Database	April 2,822	2,822	1			All salary figures in			
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£58,038	£59,635				All salary ligures li	iciude oricosis.		
3		Scale point 15 for 32.5 Hours a Week plus SCA	£22,011	£22.011							
-	Clerical Salary	Scale point 13 for 30 Hours a Week	£18,403	£18,403		April			September		٦
	Free School Meal %	From January PLASC	41.78	41.78	Band E	Band G	Band H	Band E		Band H	-
	Planned Places	FIGHT January FLASC	150.0	150.0	101.0	49.0	Dallu H	101.0	Band G 49.0	Dallu H	-
	Nursery Pupils		150.0	130.0	101.0	0		101.0	49.0		N
			0	0		0			0		
	Reception Pupils		1	-		1					R
9	Y1 Pupils			0					0		Y1
	Y2 Pupils		7	1		7			1		Y2
	Y3 Pupils		4	(1	3			7		Y3
12	Y4 Pupils		6	4	0	6		1	3		Y4
	Y5 Pupils	_	3	6	0	3		0	6		YS
	Y6 Pupils	Final	1	3	0	1		0	3		Y6
15	Y7 Pupils		20	11	11	9		10	1		Y7
	Y8 Pupils		12	20	9	3		11	9		Y
	Y9 Pupils		17	12	12	5		9	3		YS
	Y10 Pupils		20	17	14	6		12	5		Y1
	Y11 Pupils		14	20	13	1		14	6		Y1
	Y12 Pupils		15	14	10	5		13	1		Y1
	Y13 Pupils		15	15	12	3		10	5		Y1
	Y14 Pupils		11	15		1		12	3		Y1
	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	146.0	145.5	92.0	54.0	0.0	92.0	53.5	0.0	
24	Weighted Pupil Total		443.02	441.03	228.46	214.55	0.00	228.46	212.57	0.00	
25	Teacher Weighting				8.00	5.00	5.00	8.00	5.00	5.00	
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00	1.00							
27	Teachers Nursery - Y14	Places/Teacher Weighting (Line 25)	22.425	22.425	12.625	9.800	0.000	12.625	9.800	0.000	
28	PPA/Workforce/Perf.Mgt		1.233	1.233							
29		Sum of Lines 26, 27 and 28	24.658	24.658							
30	Teacher Funding	Line 29 x Line 2	£1,431,123	£1,470,502							
	Associate Staff Weighting				8.00	3.00	1.00	8.00	3.00	1.00	1
32	Teaching Assistants	Planned Places/ APT&C Weighting (Line 31)	28.958	28.958	12.625	16.333	0.000	12.625	16.333	0.000	1
33	Tasks/Workforce		2.018	2.018							
34	Admin Assistants	Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)	1.782	1.782	1.003	0.779	0.000	1.003	0.779	0.000	
	TA Funding	Lines 32 and 33, x Line 3	£681,818	£681,818							
36	Admin Funding	Line 34 x Line 4	£32,794	£32,794							
	Total Associate Funding	Line 35 + Line 36	£714,612	£714,612							
38	Capitation Weighting				2.48	3.97	3.97	2.48	3.97	3.97	1
		£2026.20 less £16.20 x 1st 50 weighted fte & £8.10 x next 150	£0	£0							1
	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 38) x £67.52	£5,741	£4,356	£1,510.84	£4,230.27	£0.00	£125.90	£4,230.27	£0.00	
	(Y7-Y9)	Y7 to Y9 Pupils x Weighting x £93.61	£10,964	£8,954	£6,169.26	£4,794.30	£0.00	£5,287.94	£3,666.23	£0.00	
42	(Y10-Y11)	Y10 to Y11 Pupils x Weighting x £117.92	£8,612	£10,979	£5.791.55	£2.820.18	£0.00	£6,546.97	£4.431.71	£0.00	
		Y12-Y14 Pupils x Line 38 x £140.55 +Exam Fees (Y12=£47.84,Y13=£103.13)	£12,571	£16,570	£7,823.93	£4,746.59	£0.00	£11,782.54	£4,787.15	£0.00	
		Sum of Lines 39 to 43	£37,887	£40,859	21,020.00	21,110.00	20.00	2.1.,1.02.01	21,101.10	20.00	
	Premises Weighting		201,001	~ .0,000	2.48	3.97	3.97	2.48	3.97	3.97	1
	Pupils/Places	Sum of PLACES in each band x Weighting (Line 45)	445.50	445.50	250.81	194.69	0.00	250.81	194.69	0.00	1
	Pupil/Place Area	Line 46 times 6.5 sq.metres	2,895.76	2,895.76	1,630.27	1,265.49	0.00	1,630.27	1,265.49	0.00	
48		Pupil area plus 1/2 difference between pupil area and school area	2,895.76	2,895.76	1,630.27	1,265.49	0.00	1,630.27	1,265.49	0.00	
-	Premises Funding		£30,102	£30,102	1,000.27	1,200.70	0.00	1,000.21	1,200.40	0.00	_
50	Teaching Element	Line 30 (5/12ths April:7/12ths Sept)	200,102	£1,454,094	1						
50 51	Associate Staff Element	Line 37 (5/12ths April:7/12ths Sept)		£714,612							
51	Capitation Element	Line 37 (5/12ths April:7/12ths Sept)		£714,612 £39,620							
	Premises Element	Line 49 (5/12ths April:7/12ths Sept)		£39,020 £30,102							
	Total Formula Funding	Line to (0/12010 April. 1/12010 Ocpt)		£30,102 £2,238,428		Cleaning	Resources				
	Residential Costs			£2,230,420 £223,793	1		Services	Ground	Annual	Technical	٦
						Machinery					
	Swimming Pools			£0		Maintenance	(Payroll)	Maintenance	Serv. Conts.	Advice	-
57	Kitchen Fuel	Cost of Minibus		£4,198		£469	£3,552	£296	£11,248	£1,735	-
58	Transport			£1,975		Cleaning	Music	ICT	ELRS	Finance	-
59	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding		£0		£55,010	£0	£9,353	£2,856	£251	-
60	Long Term Sickness			£52,251		Legal	Catering	HR	PSO	Kitchen Main	1
61	Additional TA funding (1:1)			£426,031		£595	£21,714	£1,418	£2,960	£4,408	
	SLAs	Service Level Agreements		£117,592		SIMS					
		Sum of Lines 55 to 61		£825,840	ł	£1,727					
		line 54 + line 62		£3,064,268	ļ						
	Pupil Deprivation Grant			£42,550							
65 66				£13,343							

City and County of Swansea - Special School Budget Share FY2020-2021 Ysgol Crug Glas

28-Oct-20

Line	Description	Calculation	School April	I otal Sept					evels generated a tributing funding		
Line 1	Area of Building in m2	Data from School Measurement Database	2,413	2,413					ributing funding res include onco		
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£55,363	£63,895				All Salary ligu	res include onco	515.	
3	Teaching Assistants	Scale point 15 for 32.5 Hours a Week plus SCA	£22,011	£22,011							
4	Clerical Salary	Scale point 13 for 30 Hours a Week	£18,403	£18,403		April		1	Septembe	r	
5	Free School Meal %	From January PLASC	40.00	40.00	Band E	Band G	Band H	Band E	Band G	Band H	_
6	Planned Places	FIGHT January FLAGC	55.0	55.0	Danu E	55.0	Danu H	Dallu E	55.0	Dallu H	-
7	Nursery Pupils		33.0	2		3			2		N
8	Reception Pupils		7	2		7			2		R
9	Y1 Pupils		1	7		1			7		
			5	1		5					Y1
10	Y2 Pupils		-						1		Y2
11	Y3 Pupils		2	5		2			5		Y3
12	Y4 Pupils		2	2		2			2		Y4
13	Y5 Pupils	_	3	2		3			2		Y5
14	Y6 Pupils	Final	5	3		5			3		Ye
15	Y7 Pupils		4	5		4			5		Y7
16	Y8 Pupils		1	4		1			4		Y8
17	Y9 Pupils		4	1		4			1		YS
18	Y10 Pupils		3	4		3			4		Y1
19	Y11 Pupils		2	3		2			3		Y1
20	Y12 Pupils		3	2		3			2		Y1
21	Y13 Pupils		6	3		6			3		Y1
22	Y14 Pupils		2	6		2			6		Y1
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	51.5	52.0	0.0	51.5	0.0	0.0	52.0	0.0	
24	Weighted Pupil Total		204.62	206.61	0.00	204.62	0.00	0.00	206.61	0.00	
25	Teacher Weighting				8.00	5.00	5.00	8.00	5.00	5.00	
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	Teachers Nursery - Y14	Places/Teacher Weighting (Line 25)	11.000	11.000	0.000	11.000	0.000	0.000	11.000	0.000	
28	PPA/Workforce/Perf.Mgt		0.605	0.605	0.000	11.000	0.000	0.000		0.000	
29	Teacher Total	Sum of Lines 26, 27 and 28	12.605	12.605							
30	Teacher Funding	Line 29 x Line 2	£697,851	£805,396							
31	Associate Staff Weighting	Line 29 X Line 2	2097,001	2003,390	8.00	3.00	1.00	8.00	3.00	1.00	-
32	Teaching Assistants	Planned Places/ APT&C Weighting (Line 31)	18.333	18.333	0.000	18.333	0.000	0.000	18.333	0.000	-
33	Tasks/Workforce	Flatified Flaces/ AFT&C Weighting (Life 51)	0.990	0.990	0.000	10.555	0.000	0.000	10.555	0.000	
33 34	Admin Assistants	Planned Places & Canitation Weighting (Line 38) & 0.004 (min 0.4)			0.000	0.874	0.000	0.000	0.874	0.000	
		Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)	0.874	0.874	0.000	0.674	0.000	0.000	0.074	0.000	
35	TA Funding	Lines 32 and 33, x Line 3	£425,319	£425,319							
36	Admin Funding	Line 34 x Line 4	£16,084	£16,084							
37	Total Associate Funding	Line 35 + Line 36	£441,403	£441,403							_
38	Capitation Weighting				2.48	3.97	3.97	2.48	3.97	3.97	_
39	Small School Supplement	£2026.20 less £16.20 x 1st 50 weighted fte & £8.10 x next 150	£0	£0							
40	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 38) x £67.52	£5,640	£5,036	£0.00	£5,640.35	£0.00	£0.00	£5,036.03	£0.00	
41	(Y7- Y9)	Y7 to Y9 Pupils x Weighting x £93.61	£2,538	£2,820	£0.00	£2,538.16	£0.00	£0.00	£2,820.18	£0.00	
42	(Y10-Y11)	Y10 to Y11 Pupils x Weighting x £117.92	£2,014	£2,820	£0.00	£2,014.41	£0.00	£0.00	£2,820.18	£0.00	
43	Y12-Y14+Exam Fees(Y12/13)	Y12-Y14 Pupils x Line 38 x £140.55 +Exam Fees (Y12=£47.84,Y13=£103.13)	£5,896	£5,622	£0.00	£5,896.03	£0.00	£0.00	£5,622.25	£0.00	
44	Capitation Funding	Sum of Lines 39 to 43	£16,089	£16,299							
45	Premises Weighting				2.48	3.97	3.97	2.48	3.97	3.97	
46	Pupils/Places	Sum of PLACES in each band x Weighting (Line 45)	218.53	218.53	0.00	218.53	0.00	0.00	218.53	0.00	
47	Pupil/Place Area	Line 46 times 6.5 sq.metres	1,420.45	1,420.45	0.00	1,420.45	0.00	0.00	1,420.45	0.00	
48	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	1,916.73	1,916.73	0.00	1,916.73	0.00	0.00	1,916.73	0.00	
											-
49	Premises Funding	· · ·	£20,174	£20,174							
49 50	Premises Funding Teaching Element	Line 30 (5/12ths April:7/12ths Sept)	£20,174								
			£20,174	£20,174							
50	Teaching Element	Line 30 (5/12ths April:7/12ths Sept)	£20,174	£20,174 £760,586							
50 51	Teaching Element Associate Staff Element	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept)	£20,174	£20,174 £760,586 £441,403							
50 51 52	Teaching Element Associate Staff Element Capitation Element	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept)		£20,174 £760,586 £441,403 £16,211 £20,174		Cleaning	Resources]			
50 51 52 53 54	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept)		£20,174 £760,586 £441,403 £16,211 £20,174 £1,238,374				Ground	Annual	Technical	7
50 51 52 53 54 55	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Residential Costs	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept)		£20,174 £760,586 £441,403 £16,211 £20,174 £1,238,374 £0		Machinery	Services	Ground	Annual Serv. Conts	Technical Advice	
50 51 52 53 54 55 56	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Residential Costs Swimming Pools	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept)		£20,174 £760,586 £441,403 £16,211 £20,174 £1,238,374 £0 £21,280		Machinery Maintenance	Services (Payroll)	Maintenance	Serv. Conts.	Advice	
50 51 52 53 54 55 55 56 57	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Residential Costs Swimming Pools Kitchen Fuel	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept) Line 49 (5/12ths April:7/12ths Sept)		£20,174 £760,586 £441,403 £16,211 £20,174 £1,238,374 £0 £21,280 £1,502		Machinery Maintenance £401	Services (Payroll) £1,253	Maintenance £296	Serv. Conts. £9,815	Advice £1,344	
50 51 52 53 54 55 56 57 58	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Residential Costs Swimming Pools Kitchen Fuel Transport	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept) Line 49 (5/12ths April:7/12ths Sept) Cost of Minibus		£20,174 £760,586 £441,403 £16,211 £20,174 £1,238,374 £0 £21,280 £1,502 £1,689		Machinery Maintenance £401 Cleaning	Services (Payroll) £1,253 Music	Maintenance £296 ICT	Serv. Conts. £9,815 ELRS	Advice £1,344 Finance	
50 51 52 53 54 55 56 57 58 59	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Residential Costs Swimming Pools Kitchen Fuel Transport Salary Protection	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept) Line 49 (5/12ths April:7/12ths Sept)		£20,174 £760,586 £441,403 £16,211 £20,174 £1,238,374 £0 £21,280 £1,502 £1,689 £0		Machinery Maintenance £401 Cleaning £37,369	Services (Payroll) £1,253 Music £0	Maintenance £296 ICT £6,842	 Serv. Conts. £9,815 ELRS £1,008 	Advice £1,344 Finance £251	
50 51 52 53 54 55 56 57 58 59 60	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Residential Costs Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept) Line 49 (5/12ths April:7/12ths Sept) Cost of Minibus		<u>£20,174</u> £760,586 £441,403 £16,211 £20,174 £1,238,374 £0 £21,280 £1,502 £1,689 £0 £29,829		Machinery Maintenance £401 Cleaning £37,369 Legal	Services (Payroll) £1,253 Music £0 Catering	Maintenance £296 ICT £6,842 HR	 Serv. Conts. £9,815 ELRS £1,008 PSO 	Advice £1,344 Finance £251 Kitchen Main	t
50 51 52 53 54 55 56 57 58 59 60 61	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Residential Costs Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness Additional TA funding (1:1)	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept) Line 49 (5/12ths April:7/12ths Sept) Cost of Minibus Head & Deputy Salaries Above Group and Salary Safeguarding		<u>£20,174</u> £760,586 £441,403 £16,211 £20,174 £1,238,374 £0 £21,280 £1,502 £1,689 £0 £29,829 £269,717		Machinery Maintenance £401 Cleaning £37,369 Legal £595	Services (Payroll) £1,253 Music £0	Maintenance £296 ICT £6,842	 Serv. Conts. £9,815 ELRS £1,008 	Advice £1,344 Finance £251	t
50 51 52 53 54 55 56 57 58 59 60 61 62	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Residential Costs Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness Additional TA funding (1:1) SLAs	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept) Line 49 (5/12ths April:7/12ths Sept) Cost of Minibus Head & Deputy Salaries Above Group and Salary Safeguarding Service Level Agreements		£20,174 £760,586 £441,403 £16,211 £20,174 £1,238,374 £0 £21,280 £1,502 £1,689 £0 £29,829 £269,717 £73,248		Machinery Maintenance £401 Cleaning £37,369 Legal £595 SIMS	Services (Payroll) £1,253 Music £0 Catering	Maintenance £296 ICT £6,842 HR	 Serv. Conts. £9,815 ELRS £1,008 PSO 	Advice £1,344 Finance £251 Kitchen Main	t
50 51 52 53 54 55 56 57 58 59 60 61 62 63	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Residential Costs Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness Additional TA funding (1:1) SLAs Total Additions	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept) Line 49 (5/12ths April:7/12ths Sept) Cost of Minibus Head & Deputy Salaries Above Group and Salary Safeguarding Service Level Agreements Sum of Lines 55 to 61		£20,174 £760,586 £441,403 £16,211 £20,174 £1,238,374 £0 £21,280 £1,502 £1,689 £0 £29,829 £269,717 £73,248 £397,265		Machinery Maintenance £401 Cleaning £37,369 Legal £595	Services (Payroll) £1,253 Music £0 Catering	Maintenance £296 ICT £6,842 HR	 Serv. Conts. £9,815 ELRS £1,008 PSO 	Advice £1,344 Finance £251 Kitchen Main	t
50 51 52 53 54 55 56 57 58 59 60 61 62	Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Residential Costs Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness Additional TA funding (1:1) SLAs	Line 30 (5/12ths April:7/12ths Sept) Line 37 (5/12ths April:7/12ths Sept) Line 44 (5/12ths April:7/12ths Sept) Line 49 (5/12ths April:7/12ths Sept) Cost of Minibus Head & Deputy Salaries Above Group and Salary Safeguarding Service Level Agreements		£20,174 £760,586 £441,403 £16,211 £20,174 £1,238,374 £0 £21,280 £1,502 £1,689 £0 £29,829 £269,717 £73,248		Machinery Maintenance £401 Cleaning £37,369 Legal £595 SIMS	Services (Payroll) £1,253 Music £0 Catering	Maintenance £296 ICT £6,842 HR	 Serv. Conts. £9,815 ELRS £1,008 PSO 	Advice £1,344 Finance £251 Kitchen Main	