

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

28-Oct-20

Line	Description	Calculation	School Total		April			September		
			April	Sept	Band E	Band G	Band H	Band E	Band G	Band H
1	Area of Building in m2	Data from School Measurement Database	2,822	2,822						
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£58,038	£59,635						
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						
5	Free School Meal %	From January PLASC	41.78	41.78						
6	Planned Places		150.0	150.0	101.0	49.0		101.0	49.0	
7	Nursery Pupils		0	1		0			1	N
8	Reception Pupils		0	0		0			0	R
9	Y1 Pupils		1	0		1			0	Y1
10	Y2 Pupils		7	1		7			1	Y2
11	Y3 Pupils		4	7	1	3			7	Y3
12	Y4 Pupils		6	4	0	6		1	3	Y4
13	Y5 Pupils		3	6	0	3		0	6	Y5
14	Y6 Pupils	Final	1	3	0	1		0	3	Y6
15	Y7 Pupils		20	11	11	9		10	1	Y7
16	Y8 Pupils		12	20	9	3		11	9	Y8
17	Y9 Pupils		17	12	12	5		9	3	Y9
18	Y10 Pupils		20	17	14	6		12	5	Y10
19	Y11 Pupils		14	20	13	1		14	6	Y11
20	Y12 Pupils		15	14	10	5		13	1	Y12
21	Y13 Pupils		15	15	12	3		10	5	Y13
22	Y14 Pupils		11	15	10	1		12	3	Y14
23	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	Teacher Total	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						
31	Associate Staff Weighting				8.00	3.00	1.00	8.00	3.00	1.00
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
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
35	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						
37	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
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	£5,741	£4,356	£1,510.84	£4,230.27	£0.00	£125.90	£4,230.27	£0.00
41	(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
43	Y12-Y14+Exam Fees(Y12/13)	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
44	Capitation Funding	Sum of Lines 39 to 43	£37,887	£40,859						
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)	445.50	445.50	250.81	194.69	0.00	250.81	194.69	0.00
47	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	Reckonable-Area	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
49	Premises Funding		£30,102	£30,102						
50	Teaching Element	Line 30 (5/12ths April:7/12ths Sept)		£1,454,094						
51	Associate Staff Element	Line 37 (5/12ths April:7/12ths Sept)		£714,612						
52	Capitation Element	Line 44 (5/12ths April:7/12ths Sept)		£39,620						
53	Premises Element	Line 49 (5/12ths April:7/12ths Sept)		£30,102						
54	Total Formula Funding			£2,238,428						
55	Residential Costs			£223,793						
56	Swimming Pools			£0						
57	Kitchen Fuel			£4,198						
58	Transport	Cost of Minibus		£1,975						
59	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding		£0						
60	Long Term Sickness			£52,251						
61	Additional TA funding (1:1)			£426,031						
62	SLAs	Service Level Agreements		£117,592						
63	Total Additions	Sum of Lines 55 to 61		£825,840						
64	Budget Share	line 54 + line 62		£3,064,268						
65	Pupil Deprivation Grant			£42,550						
66	EIG			£13,343						

NB Staffing levels generated are a means of distributing funding only
All salary figures include oncosts.

Cleaning Machinery Maintenance	Resources Services (Payroll)	Ground Maintenance	Annual Serv. Conts.	Technical Advice		
		£469	£3,552	£296	£11,248	£1,735
		Music	ICT	ELRS	Finance	
		£55,010	£0	£9,353	£2,856	£251
		Legal	Catering	HR	PSO	Kitchen Maint
		£595	£21,714	£1,418	£2,960	£4,408
		SIMS				
		£1,727				

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

28-Oct-20

Line	Description	Calculation	School Total		NB Staffing levels generated are a means of distributing funding only All salary figures include oncosts.						
			April	Sept	April			September			
					Band E	Band G	Band H	Band E	Band G	Band H	
1	Area of Building in m2	Data from School Measurement Database	2,413	2,413							
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£55,363	£63,895							
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							
5	Free School Meal %	From January PLASC	40.00	40.00							
6	Planned Places		55.0	55.0							
7	Nursery Pupils		3	2	55.0			55.0			N
8	Reception Pupils		7	3							R
9	Y1 Pupils		1	7							Y1
10	Y2 Pupils		5	1							Y2
11	Y3 Pupils		2	5							Y3
12	Y4 Pupils		2	2							Y4
13	Y5 Pupils		3	2							Y5
14	Y6 Pupils		5	3							Y6
15	Y7 Pupils		4	5							Y7
16	Y8 Pupils		1	4							Y8
17	Y9 Pupils		4	1							Y9
18	Y10 Pupils		3	4							Y10
19	Y11 Pupils		2	3							Y11
20	Y12 Pupils		3	2							Y12
21	Y13 Pupils		6	3							Y13
22	Y14 Pupils		2	6							Y14
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	8.00	204.62	0.00	8.00	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							
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							
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				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		0.990	0.990							
34	Admin Assistants	Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)	0.874	0.874	0.000	0.874	0.000	0.000	0.874	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							
50	Teaching Element	Line 30 (5/12ths April:7/12ths Sept)		£760,586							
51	Associate Staff Element	Line 37 (5/12ths April:7/12ths Sept)		£441,403							
52	Capitation Element	Line 44 (5/12ths April:7/12ths Sept)		£16,211							
53	Premises Element	Line 49 (5/12ths April:7/12ths Sept)		£20,174							
54	Total Formula Funding			£1,238,374							
55	Residential Costs			£0							
56	Swimming Pools			£21,280							
57	Kitchen Fuel			£1,502							
58	Transport	Cost of Minibus		£1,689							
59	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding		£0							
60	Long Term Sickness			£29,829							
61	Additional TA funding (1:1)			£269,717							
62	SLAs	Service Level Agreements		£73,248							
63	Total Additions	Sum of Lines 55 to 61		£397,265							
64	Budget Share	line 54 + line 62		£1,635,639							
65	Pupil Deprivation Grant			£27,600							
66	EIG			£5,334							

Cleaning Machinery Maintenance	Resources Services (Payroll)	Ground Maintenance	Annual Serv. Conts.	Technical Advice
£401	£1,253	£296	£9,815	£1,344
Cleaning	Music	ICT	ELRS	Finance
£37,369	£0	£6,842	£1,008	£251
Legal	Catering	HR	PSO	Kitchen Maint
£595	£6,786	£1,418	£2,960	£1,577
SIMS				
£1,333				