

# Vale of Glamorgan Council

## Special School Funding Formula 2023/24



**Vale of Glamorgan Council Special School Funding Formula**

**Contents**

1. Introduction	Page 3
2. Pupil numbers	Page 4
3. Band weighted pupil units (BWPU)	Page 5
4. School Budget	Page 9
5. Other Delegated Budgets	Page 9

## **Vale of Glamorgan Council Funding Formula for Special Schools 2023/24**

### **1. Introduction**

The Vale of Glamorgan Council's special school funding formula was revised for the 2017/18 financial year and is subject to regular review by the Head of Additional Learning Needs and the Head Teacher of Ysgol Y Deri.

This formula was constructed in accordance with the Vale of Glamorgan Council's Fair Funding Scheme for Schools, the School Funding (Wales) Regulations 2010 and the School Standards and Framework Act 1998.

This formula will continue to be reviewed throughout the 2023/24 financial year and will remain a regular item on the Budget Forum programme of work in order to ensure that it remains relevant and responds to changes in central government funding.

The formula allocation for the 2023/24 financial year is £15,850,159, although this budget is not entirely for the special school alone and covers a number of areas delegated to Ysgol Y Deri including the Derw Newydd provision (previously named Pupil Referral Unit), engagement and outreach services to mainstream schools, the Learning and Wellbeing Covid recovery anxiety class and a number of resource bases based at mainstream schools.

The total budget delegated to Ysgol Y Deri is Identified below

- |  |             |
|--|-------------|
| • Delegated special school budget (Y Deri)   | £12,419,476 |
| • Derw Newydd (previous Pupil Referral Unit) | £ 1,631,360 |
| • Engagement and outreach to mainstream      | £ 699,407   |
| • Learning and Wellbeing Anxiety Class       | £ 273,600   |
| • Gladstone resource base                    | £ 426,038   |
| • Early intervention base (St Joseph's)      | £ 221,700   |
| • Special resource base (St Illtyd 's)       | £ 178,578   |

**2. Pupil Numbers**

In order to ensure the school has sufficient funding to cover the September intake, funding is based on a calculation for adjusted pupil numbers.

Adjusted pupil numbers are calculated as shown below

- Current number on role \* 5/12ths (5 months/12 months)
- Plus September projection \* 7/12ths ( 7 months/12 months)

The pupil numbers included in the 2023/24 formula are identified in the table below

	Band A	Band B	Band C	Band D	Band E	TOTAL
Pupils on roll Jan 2023 (5/12 Apr – Aug)	0	88	220	56	9	373
Pupil no. estimated Sep 2023 (7/12 Sep – Mar)	0	99	250	61	10	420
<b>Weighted average</b>	<b>0</b>	<b>94.4</b>	<b>237.5</b>	<b>58.9</b>	<b>9.6</b>	<b>400.4</b>

### 3. Band Weighted Pupil Unit – (BWPU)

The special school funding formula is primarily allocated based on pupil bands which are dependent on levels of need. Each year, the Complex Casework Management Team will assess the new intake with staff from the special school to ensure that pupils are in the correct banding. 73.5% of the budget is allocated via the BWPU.

	<b>Band A</b>	<b>Band B</b>	<b>Band C</b>	<b>Band D</b>	<b>Band E</b>
Pupil Allocation	£13,631.16	£16,416.64	£29,839.94	£39,973.67	£68,345.51

The table below shows the staffing weighting applied to the BWPU

	<b>Teaching Ratio</b>	<b>LSA Ratio</b>	<b>Overall Staff Ratio</b>
<b>Band A</b>	1 : 10	1 : 5	3 : 10
<b>Band B</b>	1 : 8	1 : 4	3 : 8
<b>Band C</b>	1 : 5	3 : 5	4 : 5
<b>Band D</b>	1 : 5	1 : 1	6 : 5
<b>Band E</b>	1 : 4	2 : 1	9 : 4

	<b>Band A</b>	<b>Band B</b>	<b>Band C</b>	<b>Band D</b>	<b>Band E</b>
Teachers	£5,880.97	£7,351.22	£11,761.95	£11,761.95	£14,702.43
LSA's	£4,905.00	£6,131.25	£14,715.00	£24,525.00	£49,050.00
Long Term Supply	£302.01	£377.51	£741.35	£1,016.03	£1,785.07
Maternity	£53.93	£67.41	£132.38	£181.43	£318.76
Therapists/ Nurse/OT	£824.25	£824.25	£824.25	£824.25	£824.25
Resources & transport	£1,665.00	£1,665.00	£1,665.00	£1,665.00	£1,665.00

A description relating to each band is shown in the table below

2023/24 Special school funding formula

Band	Description
Band A	<p>Pupils within Band A will:</p> <ul style="list-style-type: none"> <li>• Be unable to cope in a mainstream setting and require the adapted environment and curriculum of a special school or resource base</li> <li>• Exhibit no challenging behaviour</li> </ul> <p>Pupils may also</p> <ul style="list-style-type: none"> <li>• Have moderate learning difficulties but have the ability to work independently</li> <li>• Present with low well-being concerns</li> </ul> <p>Band A pupils will require a level of staffing that provides minimal levels of support to :</p> <ul style="list-style-type: none"> <li>• Access periods of intervention if needed within the school year</li> <li>• Engage with learning</li> </ul>
Band B	<p>Pupils in Band B:</p> <ul style="list-style-type: none"> <li>• Will have moderate learning/communication/sensory needs that require a smaller class setting and a differentiated curriculum</li> <li>• May present with infrequent low level behaviours related to identified needs as per entry criteria</li> <li>• May have low level health or personal care needs</li> </ul> <p>Band B pupils will require a level of staffing that provides occasional support to</p> <ul style="list-style-type: none"> <li>• Reinforce positive behaviour</li> <li>• Assist with personal care</li> <li>• Access therapy programmes</li> <li>• Achieve the calm, alert state and focus necessary to engage with learning throughout the day</li> </ul>
Band C	<p>Pupils within Band C will:</p> <ul style="list-style-type: none"> <li>• Have severe learning/communication/sensory needs that require small group support to access differentiated activities within the classroom</li> <li>• Have learning needs that require periods of supported integration into a mainstream setting</li> <li>• Present with infrequent challenging behaviour or frequent lower level behaviour including non-compliance related to identified need as per entry</li> </ul>

	<p>criteria</p> <ul style="list-style-type: none"> <li>• Have non-complex health, physical or personal care needs</li> <li>• Have identified concerns relating to mental health or wellbeing (Anxiety/anger/self-Esteem)</li> </ul> <p>Band C pupils will require a level of staffing that provides regular small group support and/or individual support to:</p> <ul style="list-style-type: none"> <li>• Reinforce positive behaviour</li> <li>• Meet personal care, toilet training, feeding, positioning and manual handling needs and support developing independence</li> <li>• Access therapists and therapy programmes (OT/Physio/SALT/music) inside or outside the classroom</li> <li>• Access interventions including Learning Coach/ELSA/Nurture Group/Launchpad</li> <li>• Ensure the achievement of the calm, alert state and focus necessary to engage with learning throughout the day</li> <li>• Facilitate the use of augmentative and alternative communication systems (including PECS and Makaton)</li> <li>• Adapt the curriculum and/or structure learning</li> <li>• Access integration into a mainstream setting once or twice a week</li> </ul>
<p>Band D</p>	<p>Pupils within Band D::</p> <ul style="list-style-type: none"> <li>• Will present with frequent/regular challenging behaviours related to identified need as per entry criteria. Behaviours may include endangering themselves or others, a potential flight risk or an excessive need to control their environment.</li> <li>• May be self-absorbed and very difficult to engage</li> <li>• Have complex medical or physical needs and be fully reliant on others to meet their care needs or to facilitate access to the curriculum</li> <li>• May present with mental health difficulties or may be diagnosed with a mental health condition that may require a care and treatment plan</li> <li>• May refuse to attend school</li> <li>• May have learning needs that require regular periods of supported integration</li> </ul> <p>Band D Pupils will require a high (enhanced) level of staffing to provide the</p>

2023/24 Special school funding formula

	<p>support needed to</p> <ul style="list-style-type: none"><li>• Implement positive behaviour strategies</li><li>• Meet complex personal care, feeding, positioning and manual handling needs</li><li>• Access daily therapies (OT/Physio/SALT/Music) inside or outside the classroom</li><li>• Access daily interventions</li><li>• Achieve the calm, alert state necessary to engage with learning</li><li>• Facilitate the use of complex augmentative and alternative communication systems</li><li>• Meet complex health needs as identified in their care plan</li><li>• Access integration into mainstream several times a week</li></ul>
Band E	<p>Pupils within band E will:</p> <ul style="list-style-type: none"><li>• Present severe challenging behaviours, related to identified need as per entry criteria, that pose a significant risk to themselves or others within school or the community</li></ul> <p>Band E pupils will require a very high level of staffing to provide bespoke and intensive individual support to:</p> <ul style="list-style-type: none"><li>• Implement positive behaviour strategies intensively</li><li>• Provide alternative curriculum/therapies/interventions often delivered outside the classroom</li></ul>



#### 4. School Budget

In addition to the band weighted pupil units, there are a number of lump sum allocations within the formula which are identified in the table below:

	Allocation	Notes
Leadership	£243,844	Contribution towards leadership structure
Administration	£255,220	Including annual review staff
Caretakers	£58,113	
Utilities	£140,384	
Repairs & Maintenance of Buildings and Grounds	£144,298	
Cleaning, Refuse and Recycling	£163,198	
Central service level agreements	£16,749	Includes HR, Payroll, Creditors, LMS, Eteach, DBS, ICT and Licence fees
Catering (free school meals)	£99,009	£2.70 *190 days per pupil eligible for Free School meals
Band Weighted Pupil Units	£11,647,084	Total of per pupil funding
Efficiency Savings	-£348,422	See note below
<b>Total School Budget</b>	<b>£12,419,476</b>	

Efficiency Savings – the council has allocated £2.75M of efficiency savings to schools for the 2023/24 financial year, which have been distributed to the mainstream and special sector based on the 2022/23 budget.

**5. Other Delegated Budgets**

There are six further budgets delegated to the special school as identified in the table below.

	<b>Allocation</b>
Derw Newydd Provision (previous pupil referral unit)	£1,631,360
Engagement Team and Outreach provision to mainstream schools	£699,407
Gladstone resource base	£426,038
Early intervention base	£221,700
St Illtyd's resource base	£178,578
Learning and Wellbeing anxiety class	£273,600