

A. Mainstream Schools

1. Section 1 - Pupil Led Funding

1.a. Age Weighted Pupil Unit - Table identifying Age Weighted Pupil Units (AWPU)
note - Grant funded post 16 pupils are funded by a separate calculation to the AWPU, they are funded by programme values, rather than an equal amount per pupil

note - pupil number values in the table below represent a weighted average taking into consideration the latest placsc, the projection for the following september and a correction for the previous years projection

Year Group	Funding methodology	Pupil Numbers	Funding per pupil	TOTAL Funding
Nursery	AWPU	985	£3,722.17	£3,667,272
Reception	AWPU	1,383	£3,851.39	£5,326,480
Year 1-2	AWPU	2,923	£3,284.91	£9,600,163
Year 3-6	AWPU	6,522	£2,955.76	£19,276,015
Year 7-9	AWPU	4,931	£4,033.15	£19,885,446
Year 10	AWPU	1,687	£5,332.60	£8,996,096
Year 11	AWPU	1,666	£5,474.30	£9,120,185
Subtotal AWPU Funding		20,096		£75,871,657
Years 12 and 13 (POST GRANT)	PROG VAL's	1,529	n/a	£8,157,149
TOTAL including Post 16 pupil funding		21,625		£84,028,806

Pupil numbers are calculated by taking the actual number on roll as at January 2025
Adding 50% of the forecast for the following January 2026 (estimated January 2025)
Deducting 50% of the previous year forecast (estimated January 2024)

1.b. Table identifying Percentage of sector budget driven by age weighted pupil unit (AWPU) and post 16 programme values

TOTALS	Primary Schools	Secondary Schools	Age 3-19 Schools	Total Mainstream
Funds Allocated by AWPU	£ 36,977,430	£ 27,892,199	£ 11,002,028	£ 75,871,657
Funds Allocated by Post 16 Programme Values	£ -	£ 5,555,889	£ 2,601,260	£ 8,157,149
Subtotal funds allocated by AWPU or programme Values	£ 36,977,430	£ 33,448,088	£ 13,603,288	£ 84,028,806
TOTAL DELEGATED BUDGET	£ 57,024,102	£ 42,629,440	£ 16,520,274	£ 116,173,816
% budget either AWPU or Post 16 Programme Value Led	65%	78%	82%	72%

1.c. Table to add Further Pupil led or Place led (resource base) Funding not included within the Age Weighted Pupil Unit

TOTALS	Primary Schools	Secondary Schools	Age 3-19 Schools	Total Mainstream
Funds Allocated by AWPU	£ 36,977,430	£ 27,892,199	£ 11,002,028	£ 75,871,657
Funds Allocated by Post 16 Programme Values	£ -	£ 5,555,889	£ 2,601,260	£ 8,157,149
Subtotal funds allocated by AWPU or programme Values	£ 36,977,430	£ 33,448,088	£ 13,603,288	£ 84,028,806
ALN Funding Allocated via pupil numbers	£ 1,125,563	£ -	£ 26,180	£ 1,151,743
ALN Funding Allocated via WIMD	£ 1,126,833	£ -	£ 24,910	£ 1,151,743
ALN Funding Allocated by number of IDPs	£ 1,134,182	£ 2,265,137	£ 425,813	£ 3,825,132
ALN lump sum allocations to phase in new formula	£ 193,080	£ -	£ -	£ 193,080
ALN funding for Resoruce bases (allocated on number of places)	£ 645,540	£ 1,227,300	£ 92,916	£ 1,965,756
Sobtotal ALN Funding	£ 4,225,198	£ 3,492,437	£ 569,819	£ 8,287,455
Catering Free School meals (not delegated for 2025/26)	£ -	£ -	£ -	£ -
Welsh immersion allocated by Places	£ 4,913	£ -	£ -	£ 4,913
Welsh Translation allocated by Welsh medium Pupils	£ 41,796	£ -	£ 53,794	£ 95,590
TOTAL PUPIL OR PLACE LED FUNDING	£ 41,249,337	£ 36,940,525	£ 14,226,901	£ 92,416,764
TOTAL DELEGATED BUDGET	£ 57,024,102	£ 42,629,440	£ 16,520,274	£ 116,173,816
% budget pupil led	72%	87%	86%	80%

2. Section 2 Funds not driven by pupil numbers

note - the lump sum and floor area led allocations shown in the table below, are in addition to the funds allocated for the same purposes via the AWPU values. For instance premises costs are partly allocated via AWPU values and partly via the methods below

TOTALS	Primary Schools	Secondary Schools	Age 3-19 Schools	Total Mainstream
Head teacher lump sum allocations	£ 5,126,715	£ 1,223,304	£ 580,166	£ 6,930,185
Caretaker Lump Sum allocations	£ 1,806,029	£ 379,266	£ 126,422	£ 2,311,717
Admin Lump Sum allocations	£ 2,600,682	£ 1,083,618	£ 361,206	£ 4,045,506
Split Site Staffing Allowances	£ 519,338	£ -	£ -	£ 519,338
Smaller schools additional teacher allowance	£ 1,058,945	£ -	£ -	£ 1,058,945
Subtotal Staffing allocations not led by pupils	£ 11,111,709	£ 2,686,188	£ 1,067,794	£ 14,865,690
Breakfast Club Lump Sum allowance	£ 460,000	£ -	£ 20,000	£ 480,000
Subtotal Catering allocations not led by pupils	£ 460,000	£ -	£ 20,000	£ 480,000
Rates lump sum allocations	£ 862,480	£ 886,932	£ 391,920	£ 2,141,332
Premises Funds allocated by Floor area	£ 2,401,071	£ 1,936,001	£ 753,661	£ 5,090,733
Premises funds - other lump sum allocations	£ 202,990	£ 7,600	£ 2,600	£ 213,190
Subtotal Premises allocations not led by pupils	£ 3,466,541	£ 2,830,533	£ 1,148,181	£ 7,445,255
Central Support Costs Lump Sum allocations	£ 736,516	£ 172,194	£ 57,398	£ 966,108
Other Lump sum allocations	£ -	£ -	£ -	£ -
Subtotal Other allocations not led by pupils	£ 736,516	£ 172,194	£ 57,398	£ 966,108
GRAND TOTAL FUNDING Not ALLOCATED by pupils or Places	£ 15,774,766	£ 5,688,915	£ 2,293,373	£ 23,757,053
TOTAL DELEGATED BUDGET	£ 57,024,102	£ 42,629,440	£ 16,520,274	£ 116,173,816
% budget not pupil or place led	28%	13%	14%	20%

3. Summary Allocated funds per expenditure area

The table below shows the total budget by area of Expenditure

TOTALS	Primary Schools	Secondary Schools	Age 3-19 Schools	Total Mainstream
Staffing allocations driven by AWPU values	£ 35,650,674	£ 26,946,564	£ 10,635,107	£ 73,232,345
Staffing allocations - lump sum allocations	£ 11,111,709	£ 2,686,188	£ 1,067,794	£ 14,865,690
Efficiency Savings to be found by schools - AWPU values	-£ 1,914,786	-£ 1,007,010	-£ 411,529	-£ 3,333,325
Subtotal Staffing net of efficiency savings	£ 44,847,596	£ 28,625,742	£ 11,291,372	£ 84,764,710
<i>percentage of total delegated funding excluding post 16 grant</i>	<i>79%</i>	<i>77%</i>	<i>81%</i>	<i>78%</i>
Premises allocations driven by AWPU values	£ 1,538,118	£ 808,914	£ 330,575	£ 2,677,607
Premises Funds allocated by Floor area	£ 2,401,071	£ 1,936,001	£ 753,661	£ 5,090,733
Premises funds - other lump sum allocations	£ 1,065,470	£ 894,532	£ 394,520	£ 2,354,522
Subtotal Premises allocations not led by pupils	£ 5,004,659	£ 3,639,447	£ 1,478,756	£ 10,122,862
<i>percentage of total delegated funding excluding post 16 grant</i>	<i>9%</i>	<i>10%</i>	<i>11%</i>	<i>9%</i>
ALN Funding Allocated via pupil numbers	£ 1,125,563	£ -	£ 26,180	£ 1,151,743
ALN Funding Allocated via WIMD	£ 1,126,833	£ -	£ 24,910	£ 1,151,743
ALN Funding Allocated by number of IDPs	£ 1,134,182	£ 2,265,137	£ 425,813	£ 3,825,132
ALN lump sum allocations to phase in new formula	£ 193,080	£ -	£ -	£ 193,080
ALN funding for Resource bases (allocated on number of places)	£ 645,540	£ 1,227,300	£ 92,916	£ 1,965,756
Subtotal ALN Funding	£ 4,225,198	£ 3,492,437	£ 569,819	£ 8,287,455
<i>percentage of total delegated funding excluding post 16 grant</i>	<i>7%</i>	<i>9%</i>	<i>4%</i>	<i>8%</i>
Free school meal allocated by eFSM	£ -	£ -	£ -	£ -
Breakfast club funding allocated via AWPU	£ 514,414	£ -	£ 11,965	£ 526,379
Breakfast club lump sum allocations	£ 460,000	£ -	£ 20,000	£ 480,000
TOTAL Catering Funding	£ 974,414	£ -	£ 31,965	£ 1,006,379
<i>percentage of total delegated funding excluding post 16 grant</i>	<i>2%</i>	<i>0%</i>	<i>0%</i>	<i>1%</i>
Other funding allocated via AWPU values	£ 1,189,013	£ 1,143,733	£ 435,912	£ 2,768,658
Welsh funding allocated by Welsh medium pupils/places	£ 46,709	£ -	£ 53,794	£ 100,503
Other funding allocated via lump sum allocations	£ 736,516	£ 172,194	£ 57,398	£ 966,108
Subtotal Other allocations not led by pupils	£ 1,972,238	£ 1,315,927	£ 547,104	£ 3,835,269
<i>percentage of total delegated funding excluding post 16 grant</i>	<i>3%</i>	<i>4%</i>	<i>4%</i>	<i>4%</i>
TOTAL DELEGATED BUDGET Excluding Post 16 Grant	£ 57,024,105	£ 37,073,553	£ 13,919,016	£ 108,016,675
Post 16 Grant	£ -	£ 5,555,889	£ 2,601,260	£ 8,157,149
TOTAL DELEGATED BUDGET Including Post 16 Grant	£ 57,024,105	£ 42,629,442	£ 16,520,276	£ 116,173,824

B. Special Schools

Note - there is only one special school in the Vale of Glamorgan (Ysgol Y Deri), however the school is on multiple sites and also manages other additional learning provision on behalf of the local authority including specialist educational provision for pupils with social and emotional mental health needs, an outreach and engagement service to mainstream schools, an early intervention unit and a special resource base at a primary school.

1. Section 1 Special school - Pupil or Place led Funding

1. a Pupil led funding in Y Deri main special school

Pupil led funding for the main special school, is driven by pupil bandings, where pupil bands (bands A to E) are reflective of level of need required by each pupil

The main school is funded based on the number of places for each band, which is an average calculation considering the number of places available in April and the number of places available in September

The table below identifies place led funding for the Y Deri main special school			
Category	Funding per pupil	Average Places	Funds Delegated
Band A - Y Deri	£14,308.38	0.6	£8,347
Band B - Y Deri	£14,308.38	122.2	£1,748,007
Band C - Y Deri	£34,649.91	261.6	£9,063,839
Band D - Y Deri	£46,838.53	72.3	£3,384,084
Band E - Y Deri	£77,310.09	10.0	£773,101
TOTAL		466.6	£14,977,378

The table below identifies other additional learning provision delegated to Y Deri which are funded based on the number of places at capacity

Delegated ALN provision	Places (capacity) FTE	Funds Delegated
Derw Newyd - Secondary aged provision for pupils with social	56.0	£1,854,181
Hafan - Primary aged provision for pupils with social and	32.0	£841,833
Horizon - high anxiety class	16.0	£295,898
Early intervention base	10.0	£226,418
St Joseph's primary resource base	8.0	£144,400
TOTAL	122.00	£3,362,730
Puils/Places in Y Deri Main School (from table 1)	466.6	£14,977,378
GRAND TOTAL Pupil or Placed-led funding	588.58	£18,340,108

2. Section 2. Special school funds not driven by pupil numbers or places

Area Delegated	Funds Delegated
Leadership	£389,250
Administration	£290,000
Caretaking	£110,000
Premises Costs	£639,834
Central Support	£16,739
Engagement and Outreach Service to Mainstream Schools	£765,402
TOTAL	£2,211,225

3. Section 3 Summary of total Special budget

Area Delegated	Funds Delegated
Y Deri Main special school pupil or place driven funding	£14,977,378
Delegated ALN provision allocated by places	£3,362,730
TOTAL PUPIL OR PLACE LED FUNDING	£18,340,108
Non Pupil led funding	£2,211,225
TOTAL DELEGATED BUDGET YSGOL Y DERI	£20,551,333