

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

Pupil numbers in the table below are pupils on roll January 2026, plus the projected number of nursery pupils planned to enrol in April 2026.

Year Group	Funding methodology	Pupil Numbers	Funding per pupil	TOTAL Funding
Nursery (0.5 FTE) Jan 2026	AWPU	832	£4,035.79	£3,355,763
Nursery (0.5FTE) projection April 2026	AWPU	115	£4,035.79	£464,116
Reception	AWPU	1,301	£4,171.07	£5,426,568
Year 1-2	AWPU	2,836	£3,553.07	£10,076,501
Year 3-6	AWPU	6,481	£3,239.16	£20,992,996
Year 7-9	AWPU	4,836	£4,405.93	£21,307,077
Year 10	AWPU	1,660	£5,186.14	£8,608,992
Year 11	AWPU	1,672	£5,326.42	£8,905,779
Subtotal AWPU Funding		19,733		£79,137,794
Years 12 and 13 (POST GRANT)	PROG VALUES	1,584	n/a	£8,591,112
TOTAL including Post 16 pupil funding		21,317		£87,728,906

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	£ 39,355,457	£ 28,504,075	£ 11,278,262	£ 79,137,794
Funds Allocated by Post 16 Programme Values	£ -	£ 5,990,326	£ 2,600,786	£ 8,591,112
Subtotal funds allocated by AWPU or Programme Values	£ 39,355,457	£ 34,494,401	£ 13,879,048	£ 87,728,906
TOTAL DELEGATED BUDGET	£ 60,927,980	£ 45,574,957	£ 17,865,175	£ 124,368,112
% budget either AWPU or Post 16 Programme Value Led	65%	76%	78%	71%

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	£ 39,355,457	£ 28,504,075	£ 11,278,262	£ 79,137,794
Funds Allocated by Post 16 Programme Values	£ -	£ 5,990,326	£ 2,600,786	£ 8,591,112
Subtotal funds allocated by AWPU or programme Values	£ 39,355,457	£ 34,494,401	£ 13,879,048	£ 87,728,906
ALN Funding Allocated via pupil numbers	£ 1,275,748	£ 718,748	£ 291,608	£ 2,286,104
ALN Funding Allocated via WIMD	£ 1,271,237	£ 827,307	£ 187,559	£ 2,286,103
ALN Funding Allocated by number of IDPs	£ 1,292,659	£ 853,202	£ 140,243	£ 2,286,104
ALN lump sum allocations	£ 125,555	£ 134,277	£ -	£ 259,832
ALN funding for Resource bases (allocated on number of places)	£ 417,184	£ 1,174,754	£ 402,700	£ 1,994,638
Subtotal ALN Funding	£ 4,382,383	£ 3,708,288	£ 1,022,110	£ 9,112,781
Catering Free School meals	£ 1,070,916	£ 874,988	£ 173,337	£ 2,119,241
TOTAL PUPIL OR PLACE LED FUNDING	£ 44,808,756	£ 39,077,677	£ 15,074,495	£ 98,960,928
TOTAL DELEGATED BUDGET	£ 60,927,980	£ 45,574,957	£ 17,865,175	£ 124,368,112
% budget pupil led	74%	86%	84%	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	£ 5,344,001	£ 1,075,547	£ 623,656	£ 7,043,204
Caretaker Lump Sum allocations	£ 1,806,856	£ 379,440	£ 126,480	£ 2,312,776
Admin Lump Sum allocations	£ 2,601,880	£ 1,084,110	£ 361,370	£ 4,047,360
Phasing new teacher ratio formula Lump sum	£ -	£ 951,389	£ 324,790	£ 1,276,179
Split Site Staffing Allowances	£ 518,397	£ -	£ -	£ 518,397
Smaller schools additional teacher allowance	£ 1,156,515	£ -	£ -	£ 1,156,515
Subtotal Staffing allocations not led by pupils	£ 11,427,649	£ 3,490,486	£ 1,436,296	£ 16,354,431
Breakfast Club Lump Sum allowance	£ 473,800	£ -	£ 20,000	£ 493,800
Subtotal Catering allocations not led by pupils	£ 473,800	£ -	£ 20,000	£ 493,800
				£ -
Rates lump sum allocations	£ 888,357	£ 913,540	£ 403,714	£ 2,205,611
Premises Funds allocated by Floor area	£ 2,406,395	£ 1,936,001	£ 753,660	£ 5,096,056
Premises funds - other lump sum allocations	£ 204,490	£ 22,600	£ 3,600	£ 230,690
Subtotal Premises allocations not led by pupils	£ 3,499,242	£ 2,872,141	£ 1,160,974	£ 7,532,357
Central Support Costs Lump Sum allocations	£ 670,824	£ 134,652	£ 44,884	£ 850,360
Welsh medium translation Allowance	£ 42,705	£ -	£ 53,691	£ 96,396
Welsh Immersion support	£ 5,000	£ -	£ 5,000	£ 10,000
Transitional Allowance	£ -	£ -	£ 69,835	£ 69,835
Other Lump sum allocations	£ -	£ -	£ -	£ -
Subtotal Other allocations not led by pupils	£ 718,529	£ 134,652	£ 173,410	£ 1,026,591
GRAND TOTAL FUNDING Not ALLOCATED by pupils or Places	£ 16,119,220	£ 6,497,279	£ 2,790,680	£ 25,407,179
TOTAL DELEGATED BUDGET	£ 60,927,980	£ 45,574,957	£ 17,865,175	£ 124,368,112
% budget not pupil or place led	26%	14%	16%	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	£ 35,918,612	£ 26,453,284	£ 10,462,000	£ 72,833,896
Staffing allocations -lump sum allocations	£ 11,427,649	£ 3,490,486	£ 1,436,296	£ 16,354,431
Subtotal Staffing	£ 47,346,261	£ 29,943,770	£ 11,898,296	£ 89,188,327
<i>percentage of total delegated funding excluding post 16 grant</i>	78%	76%	78%	77%
Premises allocations driven by AWPU values	£ 1,734,917	£ 919,944	£ 375,657	£ 3,030,518
Premises Funds allocated by Floor area	£ 2,406,394	£ 1,936,001	£ 753,661	£ 5,096,056
Premises funds - other lump sum allocations	£ 1,092,847	£ 936,140	£ 407,314	£ 2,436,301
Subtotal Premises allocations not led by pupils	£ 5,234,158	£ 3,792,085	£ 1,536,632	£ 10,562,875
<i>percentage of total delegated funding excluding post 16 grant</i>	9%	10%	10%	9%
ALN Funding Allocated via pupil numbers	£ 1,275,748	£ 718,748	£ 291,608	£ 2,286,104
ALN Funding Allocated via WIMD	£ 1,271,237	£ 827,307	£ 187,559	£ 2,286,103
ALN Funding Allocated by number of IDPs	£ 1,292,659	£ 853,202	£ 140,243	£ 2,286,104
ALN lump sum allocations	£ 125,555	£ 134,277	£ -	£ 259,832
ALN funding for Resource bases (allocated on number of places)	£ 417,184	£ 1,174,754	£ 402,700	£ 1,994,638
Subtotal ALN Funding	£ 4,382,383	£ 3,708,288	£ 1,022,110	£ 9,112,781
<i>percentage of total delegated funding excluding post 16 grant</i>	7%	9%	7%	8%
Free school meal allocated by eFSM	£ 1,070,916	£ 874,988	£ 173,337	£ 2,119,241
Breakfast club funding allocated via AWPU	£ 538,391	£ -	£ 12,773	£ 551,164
Breakfast club lump sum allocations	£ 473,800	£ -	£ 20,000	£ 493,800
TOTAL Catering Funding	£ 2,083,107	£ 874,988	£ 206,110	£ 3,164,205
<i>percentage of total delegated funding excluding post 16 grant</i>	3%	2%	1%	3%
Other funding allocated via AWPU values	£ 1,163,540	£ 1,130,846	£ 427,833	£ 2,722,219
Other funding allocated via lump sum allocations	£ 718,529	£ 134,652	£ 173,410	£ 1,026,591
Subtotal Other allocations not led by pupils	£ 1,882,069	£ 1,265,498	£ 601,243	£ 3,748,810
<i>percentage of total delegated funding excluding post 16 grant</i>	3%	3%	4%	3%
TOTAL DELEGATED BUDGET Excluding Post 16 Grant	£ 60,927,978	£ 39,584,629	£ 15,264,391	£ 115,776,998
Post 16 Grant	£ -	£ 5,990,326	£ 2,600,786	£ 8,591,112
TOTAL DELEGATED BUDGET Including Post 16 Grant	£ 60,927,978	£ 45,574,955	£ 17,865,177	£ 124,368,110

B. Special Schools

Note - there is only one special school in the Vale of Glamorgan (Ysgol Y Deri) which operates across multiple sites

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 planned for the next 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	£16,478.72	0.0	£0
Band B - Y Deri	£16,478.72	122.2	£2,013,150
Band C - Y Deri	£34,394.95	289.0	£9,940,141
Band D - Y Deri	£49,035.68	76.5	£3,751,230
Band E - Y Deri	£79,449.36	10.6	£840,839
TOTAL		498.3	£16,545,359

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

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 band weighted pupil unit

Area Delegated	Funds Delegated
Free school meals (eFSM)	£137,256
Premises - floor area led	£370,035
Premises lump sum	£214,106
Central support (lump sum)	£15,244
TOTAL	£736,641

3. Section 3 Summary of total Special budget

Area Delegated	Funds Delegated
Y Deri pupil or place driven funding	£16,545,359
Free school meals	£137,256
TOTAL PUPIL OR PLACE LED FUNDING	£16,682,615
Non Pupil led funding	£599,385
TOTAL DELEGATED BUDGET YSGOL Y DERI	£17,282,000
Percentage pupil/Place led	96.5%