

EXPLANATION OF SECONDARY AGE ALLOCATION 2024/25

FACTORS USED IN THE FORMULA

1	LANGUAGE MODEL CATEGORY	CH = 0.01, A = 0.03, Ci = 0.04, Cii = 0.04, Bi = 0.06, Bii = 0.06
2	LANGUAGE MODEL WEIGHTING	
3	FLOOR AREA (m ²)	
4	CLEANED FLOOR AREA (m ²)	
5	CLEANING WEIGHTING	5 - 7 indicating cleaning difficulty
6	GROUND MAINTENANCE	Annual required hours assessment
7	ENERGY WEIGHTING	8 - 15 indicating energy efficiency
8	BUILDINGS CONDITION WEIGHTING	A = 1.0 B = 1.2 C = 1.4
9	PUPIL NUMBERS	
10	PUPIL NUMBERS KS 3 SEPTEMBER 2023	Years 7 + 8 + 9 = a
11	PUPIL NUMBERS KS 4 SEPTEMBER 2023	Years 10 + 11 = b
12	TOTAL PUPIL NUMBERS	a + b
13	WEIGHTED PUPIL NUMBERS	[a x 1.316 + b x 1.629] + [(900 - a - b) x 0.14] + [(a + b) x language model]
14	SCHOOL AGE GROUP	1 = school with 6th form 0 = school without 6th form
15	SEN WEIGHTING	SEN Pupils on School IDP, Forum IDP, Authority IDP (weighted 1:3:3)
16	NUMBER OF FREE SCHOOL MEALS	Number of pupils eligible for free school meals
17	NOTIONAL NO. OF TEACHERS KS3 & KS4	(Teaching Staff + SEN Allocation) / Sector Average Salary £70,875
18	NOTIONAL NO. OF TEACHERS KS3 & KS4 - SAFEGUARD	Teaching Staff Safeguard / Sector Average Salary £70,875
19	TOTAL NOTIONAL NO. OF TEACHERS KS3 & KS4	Total Notional Number of KS3 & KS4 Teachers

CALCULATION OF ALLOCATION FORMULA

20	TEACHING STAFF	Weighted pupil numbers x £70,875 (Average Salary) / 29.67 PTR	£25,848,769
21	TEACHING STAFF - SAFEGUARD	Safeguard if less than 18.17 fte teaching staff in KS3 & KS4	£218,316
22	TEACHING STAFF - SEN	(SEN weighted numbers x £375.33) + (Number of Free School Meals x £412.59)	£1,163,513
23	INTEGRATION - STATEMENTS	based on Statement hours	£2,531,016
24	TEACHERS' WORKLOAD REDUCTION	Notional number of teachers x £1063.05 + £8,690	£526,816
25	TEACHERS' WORKLOAD REDUCTION - September 2005 agreement	Notional number of teachers x £1,694.87 + £580.00 + £350.00 + £1,148 for schools with 6th form	£667,014
26	MANAGEMENT OF TEACHERS' PERFORMANCE	£215.20 x notional number of teachers	£82,018
27	ANCILLARY STAFF	School Council £338.55 + (Pupil Numbers (a + b) x 1.62 x £142.51) + £27,620	£1,949,074
28	INCLUSION	((SEN Weighting x £181.62) + (Number of Free School Meals x £199.65) + (KS3 Pupil Numbers x £68.61) + (KS4 Pupil Numbers x £106.47))	£1,126,048
29	ENERGY	(Pupil Numbers (a + b) x Energy Weighting x £6.27) + £33,786	£1,577,873
30	RATES	Based on Rateable Value (i.e. Actual Costs 2024/25)	£881,420
31	BUILDINGS - REPAIR & MAINTENANCE	Historic element of the new formula	£176,475
32	BUILDINGS - REPAIR & MAINTENANCE since 01/04/2000	[(m ² x £4.78) x condition weighting] + £898 less historic element	£346,736
33	BUILDINGS - OTHER	m ² x £0.66	£57,114
34	BUILDINGS - PROPERTY SERVICES	[(m ² x £0.59) x condition weighting] + £468	£69,581
35	CLEANING	(Cleaned Floor Area x Cleaning Weighting x £2.57) + £3,548.00	£1,184,505
36	GROUNDS MAINTENANCE	Annual required hours assessment x £61.14	£205,179
37	SUPPLIES AND SERVICES	[(a + b) x 3.75] x £42.96 + £3,770.00 + (Number of free school meals x £9.77) + (Pupil Numbers (a + b) / 6 x £10.93)	£1,165,788
38	SWIMMING & SPORTS	Pupil Numbers (a + b) x £7.26	£48,983
39	MUSIC SERVICES (INSTRUMENTAL)	Pupil Numbers (a + b) x £29.18	£196,877
40	FINANCIAL ADVICE	(Pupil Numbers (a + b) x £0.40) + £365.00	£7,809
41	BANKING, INVESTMENTS etc	(Pupil Numbers (a + b) x £0.88) + £336.00	£10,641
42	PAYROLL	(Pupil Numbers (a + b) x £6.13) + £234.00	£44,635
43	PERSONNEL	(Pupil Numbers (a + b) x £7.95) + £290.00	£57,699
44	TECHNOLOGY SUPPORT	(Pupil Numbers (a + b) x £8.35) + £2,647.00	£93,395
45	SYSTEMS SUPPORT	(Pupil Numbers (a + b) x £13.20) + £6,834.00	£184,736
46	DISTANCE LEARNING	Pupil Numbers (a + b) x £5.99	£40,415
47	SCHOOLS' NETWORKING SERVICES	Percentage of the actual provision costs	£29,810
48	CATERING SERVICES	(Numbers eligible to receive free school meals x £696.43) + £9,700.00 (pupil nos less FSM x -£12.49)	£1,051,107
49	ENERGY & OTHER GRANT TRANSFERRED	(Weighted pupil nos x £16.65) + £4,290.00	£240,228
50	ALLOCATION 2024/25	total KS3 & KS4 allocation	£41,783,590
51	Post 16 Grant	Welsh Government Grant	£4,388,725
52	SUB TOTAL 2024/25	total KS3 and KS4 allocation + Post 16 Grant	£46,172,315
53	Revised Minimum Teaching Staff Safeguarding Policy	apply balances over 5% to reduce minimum teaching staff safeguarding	-£251,470
54	ALLOCATION 2024/25	total allocation	£45,920,845