

May 2015	2015/16 Budget Share	DfE No.	4156	
2015/16 Budget Share		Phase:	Secondary	
Aldworth School				
Budget Share Headings		No of Pupils Used for Calculation	Unit Value (£)	Amount (£)
1	Age Weighted Pupil Unit (AWPU)			
	a) Key Stage 3 NOR using October 2014 census	567.00		
	b) Key Stage 4 NOR using October 2014 census	368.00		
	c) Key Stage 3 resourced provision funded places	(0.00)		
	d) Key Stage 4 resourced provision funded places	(0.00)		
	Total Key Stage 3 AWPU (a-c)	567.00	3,774	2,139,858
	Total Key Stage 4 AWPU (b-d)	368.00	4,521	1,663,728
	Total Secondary AWPU	935.00		3,803,586
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	567.21	0	0
	(ii) Band 1	125.27	432	54,117
	(iii) Band 2	79.17	856	67,770
	(iv) Band 3	163.35	1,240	202,554
	(v) Band 4	0.00	2,125	0
	(vi) Band 5	0.00	3,305	0
	(vii) Band 6	0.00	4,005	0
	Total Deprivation			324,441
3	Looked After Children (LAC)	3.24	1,983	6,425
4	Low Attainment	206.42	1,115	230,158
5	English as an Additional Language (EAL)	9.01	1,560	14,056
6	Mobility	0.00	400	0
7	Sparsity			0
8	Lump Sum			175,000
9	Split Sites			0
10a	Rates 2015/16			57,188
10b	Rates Adjustment 2014/15			(23,890)
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee / (Gains Cap)			50,316
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				4,637,280
13	Total De-delegation (Breakdown on Page 2)			(13,305)
2015/16 BUDGET SHARE TOTAL (less de-delegation)				4,623,975

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		935
(ii) Behaviour Support Team (BST)		
IDACI 1	249	
IDACI 2	314	
IDACI 3	974	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	902	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,439
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,244	
EAL	2,460	
Total EMTAS (GL Code 5932 - CFR E27)		3,703
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		1,178
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		5,049
Total De-delegation		13,305

Breakdown of Year Group Numbers

Year 7	196
Year 8	194
Year 9	177
Year 10	173
Year 11	195
Total	935