

October 2016		2016/17 Budget Share		DfE No. 4156	
2016/17 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 2015 census		580.00		
	b) Key Stage 3 Growing Schools - 7/12ths x 20 Pupils		0.00		
	c) Key Stage 4 NOR using October 2015 census		354.00		
	d) Key Stage 3 resourced provision funded places		(0.00)		
	e) Key Stage 4 resourced provision funded places		(0.00)		
	Total Key Stage 3 AWPU (a+b-d)		580.00	3,789	2,197,620
	Total Key Stage 4 AWPU (c-e)		354.00	4,536	1,605,744
	Total Secondary AWPU		934.00		3,803,364
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		651.70	0	0
	(ii) Band 1		77.08	432	33,299
	(iii) Band 2		21.02	856	17,993
	(iv) Band 3		183.20	1,750	320,600
	(v) Band 4		1.00	2,125	2,125
	(vi) Band 5		0.00	3,305	0
	(vii) Band 6		0.00	4,005	0
	Total Deprivation				374,017
3	Looked After Children (LAC)		5.00	1,983	9,915
4	Low Attainment		185.78	1,115	207,145
5	English as an Additional Language (EAL)		11.00	1,560	17,160
6	Mobility		0.00	400	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				60,112
10b	Rates Adjustment 2015/16				2,376
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					4,649,088
13	Total De-delegation (Breakdown on Page 2)				(14,919)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					4,634,169

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		2,802
(ii) Behaviour Support Team (BST)		
IDACI 1	154	
IDACI 2	84	
IDACI 3	1,099	
IDACI 4	10	
IDACI 5	0	
IDACI 6	0	
Low Attainment	929	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,276
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,196	
EAL	2,948	
Total EMTAS (GL Code 5932 - CFR E27)		4,144
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		701
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		4,997
Total De-delegation		14,919

Breakdown of Year Group Numbers

Year 7	185
Year 8	200
Year 9	195
Year 10	180
Year 11	174
Total	934