

April 2018		2018/19 Budget Share		DfE No. 2076	
2018/19 Budget Share			Phase: Primary		
Wallisdean Infant School					
Budget Share Headings			No. of Pupils	Unit Value	Amount (£)
1	Age Weighted Pupil Unit (AWPU)				
	Primary NOR using October 2017 census		159.00		
	Growing Schools - 7/12ths x 20 Pupils		0.00		
	Total Primary AWPU		159.00	2,736	435,024
2	Deprivation				
	Free School Meal (FSM)				
	FSM		27.00	438	11,826
	FSM (ever 6)		37.47	538	20,156
	Income Deprivation Affecting Children Index (IDACI)				
	Band G		96.00	0	0
	Band F		6.00	199	1,194
	Band E		57.00	239	13,623
	Band D		0.00	359	0
	Band C		0.00	389	0
	Band B		0.00	418	0
	Band A		0.00	573	0
	Total IDACI				14,817
	Total Deprivation				46,799
3	Prior Attainment		41.48	1,046	43,386
4	English as an Additional Language (EAL)		4.08	513	2,091
5	Mobility		0.00	914	0
6	Lump sum				111,530
7	Sparsity				0
8a	Rates 2018/19				13,275
8b	Rates 2017/18 adjustment				1
9	Split sites				0
10	Exceptional Circumstances - Rents				0
11	Minimum per pupil funding				0
12	Minimum Funding Guarantee (+) / Gains Cap (-)				27,035
2018/19 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					679,143
13	Total De-delegation (Breakdown on Page 2)				(2,089)
14	Education Services Grant Deduction (Breakdown on Page 2)				(2,655)
2018/19 BUDGET SHARE TOTAL (less deductions)					674,398

De-delegation breakdown			
	£	£	
(i) Contingency (GL Code 5930 - CFR E23)			477
(ii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU		520	
EAL		618	
Total EMTAS (GL Code 5932 - CFR E27)			1,138
(iii) Licences & Subscriptions (GL Code 5929 - CFR E19)			65
(iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			409
Total De-delegation			2,089

Education Service Grant Deduction			
To fund statutory services to maintained schools			
	Total NOR	Unit Value	Amount (£)
Total AWPU units (G/L code 7696 - CFR I01)	159.00	16.7	2,655

Breakdown of Year Group Numbers	
Year R	42
Year 1	60
Year 2	57
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Total	159