

April 2018		2018/19 Budget Share		DfE No.	2512
<b>2018/19 Budget Share</b>			<b>Phase: Primary</b>		
<b>Tower Hill Primary School</b>					
Budget Share Headings			No. of Pupils	Unit Value	Amount (£)
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>				
	Primary NOR using October 2017 census		320.00		
	Growing Schools - 7/12ths x 20 Pupils		11.67		
	<b>Total Primary AWPU</b>		<b>331.67</b>	<b>2,736</b>	<b>907,440</b>
<b>2</b>	<b>Deprivation</b>				
	Free School Meal (FSM)				
	FSM		60.11	438	26,330
	FSM (ever 6)		117.58	538	63,258
	Income Deprivation Affecting Children Index (IDACI)				
	Band G		94.32	0	0
	Band F		91.21	199	18,150
	Band E		2.07	239	495
	Band D		139.92	359	50,232
	Band C		0.00	389	0
	Band B		4.15	418	1,733
	Band A		0.00	573	0
	Total IDACI				70,611
	<b>Total Deprivation</b>				<b>160,199</b>
<b>3</b>	<b>Prior Attainment</b>		<b>121.90</b>	<b>1,046</b>	<b>127,508</b>
<b>4</b>	<b>English as an Additional Language (EAL)</b>		<b>36.99</b>	<b>513</b>	<b>18,978</b>
<b>5</b>	<b>Mobility</b>		<b>0.00</b>	<b>914</b>	<b>0</b>
<b>6</b>	<b>Lump sum</b>				<b>111,530</b>
<b>7</b>	<b>Sparsity</b>				<b>0</b>
<b>8a</b>	<b>Rates 2018/19</b>				<b>24,389</b>
<b>8b</b>	<b>Rates 2017/18 adjustment</b>				<b>1</b>
<b>9</b>	<b>Split sites</b>				<b>0</b>
<b>10</b>	<b>Exceptional Circumstances - Rents</b>				<b>0</b>
<b>11</b>	<b>Minimum per pupil funding</b>				<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee (+) / Gains Cap (-)</b>				<b>49,828</b>
<b>2018/19 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>					<b>1,399,874</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>				<b>(8,679)</b>
<b>14</b>	<b>Education Services Grant Deduction (Breakdown on Page 2)</b>				<b>(5,539)</b>
<b>2018/19 BUDGET SHARE TOTAL (less deductions)</b>					<b>1,385,656</b>

<b>De-delegation breakdown</b>			
	£	£	
(i) Contingency (GL Code 5930 - CFR E23)			995
(ii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU		1,085	
EAL		5,612	
Total EMTAS (GL Code 5932 - CFR E27)			6,696
(iii) Licences & Subscriptions (GL Code 5929 - CFR E19)			136
(iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			852
<b>Total De-delegation</b>			<b>8,679</b>

<b>Education Service Grant Deduction</b>			
To fund statutory services to maintained schools			
	Total NOR	Unit Value	Amount (£)
Total AWPU units (G/L code 7696 - CFR I01)	331.67	16.7	5,539

<b>Breakdown of Year Group Numbers</b>	
Year R	60
Year 1	58
Year 2	58
Year 3	54
Year 4	31
Year 5	29
Year 6	30
Total	320
Growing Schools Pupils - 7/12ths x 20 per additional class	11.67
Element of funding associated with Growth Pupils (£)	44,461