

April 2018	2018/19 Budget Share		DfE No.	4156	
2018/19 Budget Share			Phase: Secondary		
Aldworth School					
Budget Share Headings			No. of Pupils	Unit Value	Amount (£)
1	Age Weighted Pupil Unit (AWPU)				
	Key Stage 3 NOR using October 2017 census	596.00			
	Key Stage 4 NOR using October 2017 census	388.00			
	Total Key Stage 3 AWPU	596.00	3,848		2,293,408
	Total Key Stage 4 AWPU (b)	388.00	4,369		1,695,172
	Total Secondary AWPU (a+b)	984.00			3,988,580
2	Deprivation				
	Free School Meal (FSM)				
	FSM	98.00	438		42,924
	FSM (ever 6)	212.49	782		166,167
	Income Deprivation Affecting Children Index (IDACI)				
	Band G	679.00	0		0
	Band F	91.00	289		26,299
	Band E	17.00	389		6,613
	Band D	192.00	513		98,496
	Band C	5.00	558		2,790
	Band B	0.00	598		0
	Band A	0.00	807		0
	Total IDACI				134,198
	Total Deprivation				343,289
3	Prior Attainment	192.33	1,544		296,951
4	English as an Additional Language (EAL)	9.00	1,380		12,420
5	Mobility	0.00	356		0
6	Lump sum				111,530
7	Sparsity				0
8a	Rates 2018/19				114,503
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 (-)				114,548
2018/19 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					4,981,822
13	Total De-delegation (Breakdown on Page 2)				(11,867)
14	Education Services Grant Deduction (Breakdown on Page 2)				(16,433)
2018/19 BUDGET SHARE TOTAL (less deductions)					4,953,522

De-delegation breakdown			
	£	£	
(i) Contingency (GL Code 5930 - CFR E23)			2,952
(ii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU		1,151	
EAL		2,204	
Total EMTAS (GL Code 5932 - CFR E27)			3,355
(iii) Licences & Subscriptions (GL Code 5929 - CFR E19)			846
(iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			4,713
Total De-delegation			11,867

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)	984.00	16.7	16,433

Breakdown of Year Group Numbers	
Year 7	208
Year 8	201
Year 9	187
Year 10	196
Year 11	192
Total	984