

February 2014	2013/14 Budget Share		DfE No. 3110		
2013/14 Budget Share			Phase: Primary		
Netley Marsh Infant School					
Budget Share Headings			No of Pupils Used for Calculation	Unit Value £	Amount £
1.	Age Weighted Pupil Unit (AWPU)				
	a) Primary NOR using October 2012 census		85.00		
	b) Reception Uplift		0.00		
	c) Primary resourced provision pupils as at October 2012		(0.00)		
	Total Primary AWPU (a+b-c)		85.00	2,470.59	210,000
2.	Deprivation				
	a) Free School Meals		5.00	4.80	24
	b) Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		78.00	0.00	0
	(ii) Band 1		3.00	356.13	1,068
	(iii) Band 2		4.00	712.26	2,849
	(iv) Band 3		0.00	1,068.39	0
	(v) Band 4		0.00	1,780.65	0
	(vi) Band 5		0.00	2,849.04	0
	(vii) Band 6		0.00	3,201.07	0
	Total Deprivation				3,941
3.	Looked After Children (LAC)		0.00	1,983.11	0
4.	Low Attainment		12.59	1,435.80	18,077
5.	English as an Additional Language (EAL)		0.00	601.94	0
6.	Mobility		2.00	136.00	272
7.	Lump Sum				190,000
8.	Split Sites				0
9.	Rates				6,548
10.	Exceptional Circumstances - Rents				0
11.	Minimum Funding Guarantee / (Gains Cap)				(17,209)
2013/14 BUDGET SHARE TOTAL (GL code 7696 - CFR I01)					411,629
12.	Total De-delegation (Breakdown on Page 2)				(1,527)
2013/14 BUDGET SHARE TOTAL (less de-delegation)					£410,102

De-delegation breakdown

	£
(i) Contingency (GL code 5942 CFR E23)	85
(ii) Behaviour Support Team (BST)	
IDACI 1	60
IDACI 2	159
IDACI 3	0
IDACI 4	0
IDACI 5	0
IDACI 6	0
Low Attainment	862
Total Behaviour Support Team (GL code 5934 CFR E27)	1,081
(iii) Ethnic Minority and Traveller Achievement Service (EMTAS) (GL code 5934 CFR E27)	0
(iv) Licences and Subscriptions (GL code 5941 CFR E19)	92
(v) Staff Costs (suspended staff, trade unions and public duties) (GL code 5935 CFR E10)	269
Total De-delegation	£1,527

Non Budget Share Allocations

Pupil Premium allocation (does not include looked after children)			
	No of Eligible Pupils	Amount Per Pupil	Total Amount £
Deprivation - pupils currently on the January 2013 census eligible for FSM in the last 6 years	7	953	£6,671
Service Children - pupils currently on the January 2013 census eligible in the last 3 years	0	300	£0