

April 2014	2014/15 Budget Share	DfE No.	2348
2014/15 Budget Share		Phase:	Primary
Netley Abbey Junior School			
Budget Share Headings		No of Pupils Used for Calculation	Unit Value (£)
1	Age Weighted Pupil Unit (AWPU)		Amount (£)
	a) Primary NOR using October 2013 census	273.00	
	b) Reception Uplift	0.00	
	c) Primary resourced provision pupils as at October 2013	(0.00)	
	Total Primary AWPU (a+b-c)	273.00	2,537
			692,601
2	Deprivation		
	Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	153.00	0
	(ii) Band 1	92.00	365
	(iii) Band 2	6.00	718
	(iv) Band 3	1.00	1,065
	(v) Band 4	15.00	1,782
	(vi) Band 5	4.00	2,843
	(vii) Band 6	2.00	3,197
	Total Deprivation		83,449
3	Looked After Children (LAC)	0.00	1,983
4	Low Attainment	63.54	1,452
5	English as an Additional Language (EAL)	2.00	603
6	Mobility	0.00	1,028
7	Sparsity		0
8	Lump Sum		175,000
9	Split Sites		0
10a	Rates 2014/15		14,219
10b	Rates Adjustment 2013/14		(5,082)
11	Exceptional Circumstances - Rents		0
12	Minimum Funding Guarantee / (Gains Cap)		(34,378)
2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)			1,019,275
13	Total De-delegation (Breakdown on Page 2)		(11,791)
2014/15 BUDGET SHARE TOTAL (less de-delegation)			1,007,484

De-delegation breakdown			
	£		£
(i) Contingency (GL Code 5930 - CFR E23)			273
(ii) Behaviour Support Team (BST)			
IDACI 1	1,831		
IDACI 2	239		
IDACI 3	60		
IDACI 4	1,493		
IDACI 5	637		
IDACI 6	350		
Low Attainment	4,372		
Total Behaviour Support Team (GL Code 5932 - CFR E27)			8,980
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)			1,432
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			246
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			860
Total De-delegation			11,791

Breakdown of Year Group Numbers		
Year R		0
Year 1		0
Year 2		0
Year 3		86
Year 4		76
Year 5		56
Year 6		55