

October 2016		2016/17 Budget Share		DfE No. 2268	
2016/17 Budget Share			Phase:		Primary
Merton Junior School					
Budget Share Headings			No of Pupils Used for Calculation	Unit Value (£)	Amount (£)
1	Age Weighted Pupil Unit (AWPU)				
	a) Primary NOR using October 2015 census		240.00		
	b) Growing Schools - 7/12ths x 20 Pupils		11.67		
	c) Reception Uplift		0.00		
	d) Primary resourced provision funded places		(0.00)		
	Total Primary AWPU (a+b+c-d)		251.67	2,574	647,799
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		104.69	0	0
	(ii) Band 1		95.17	365	34,737
	(iii) Band 2		27.49	718	19,738
	(iv) Band 3		24.32	1,525	37,088
	(v) Band 4		0.00	1,782	0
	(vi) Band 5		0.00	2,843	0
	(vii) Band 6		0.00	3,197	0
	Total Deprivation				91,563
3	Looked After Children (LAC)		2.56	1,983	5,076
4	Low Attainment		73.10	1,452	106,141
5	English as an Additional Language (EAL)		27.26	603	16,438
6	Mobility		10.49	1,028	10,784
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				11,804
10b	Rates Adjustment 2015/16				0
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					1,064,605
13	Total De-delegation (Breakdown on Page 2)				(18,286)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					1,046,319

De-delegation breakdown

	£	£	
(i) Contingency (GL Code 5930 - CFR E23)			755
(ii) Behaviour Support Team (BST)			
IDACI 1	2,665		
IDACI 2	1,265		
IDACI 3	1,800		
IDACI 4	0		
IDACI 5	0		
IDACI 6	0		
Low Attainment	5,495		
Total Behaviour Support Team (GL Code 5932 - CFR E27)	11,224		11,224
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU	901		
EAL	4,525		
Total EMTAS (GL Code 5932 - CFR E27)	5,426		5,426
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			93
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			788
Total De-delegation			18,286

Breakdown of Year Group Numbers

Year R	0	
Year 1	0	
Year 2	0	
Year 3	73	
Year 4	55	
Year 5	52	
Year 6	60	
Total	240	
Growing Schools Pupils - 7/12ths x 20 per additional class	11.67	
Element of funding associated with Growth Pupils (£)	40,704	