

October 2016		2016/17 Budget Share		DfE No. 2730	
2016/17 Budget Share			Phase:		Primary
Newport 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		314.00		
	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)		325.67	2,574	838,275
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		238.27	0	0
	(ii) Band 1		0.00	365	0
	(iii) Band 2		86.36	718	62,006
	(iv) Band 3		1.04	1,525	1,586
	(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				63,592
3	Looked After Children (LAC)		2.16	1,983	4,283
4	Low Attainment		56.19	1,452	81,588
5	English as an Additional Language (EAL)		23.93	603	14,430
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				21,247
10b	Rates Adjustment 2015/16				0
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				22,647
2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					1,221,062
13	Total De-delegation (Breakdown on Page 2)				(15,528)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					1,205,533

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		977
(ii) Behaviour Support Team (BST)		
IDACI 1	0	
IDACI 2	3,973	
IDACI 3	77	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	4,224	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		8,273
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,166	
EAL	3,972	
Total EMTAS (GL Code 5932 - CFR E27)		5,138
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		120
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		1,019
Total De-delegation		15,528

Breakdown of Year Group Numbers

Year R	0	
Year 1	0	
Year 2	0	
Year 3	87	
Year 4	80	
Year 5	81	
Year 6	66	
Total	314	
Growing Schools Pupils - 7/12ths x 20 per additional class	11.67	
Element of funding associated with Growth Pupils (£)	36,723	