

July 2017	2017/18 Budget Share		DiE No. 2265	
2017/18 Budget Share		Phase:		Primary
North Baddesley 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 2016 census	252.00		
	b) Growing Schools - 7/12ths x 20 Pupils	0.00		
	c) Reception Uplift	0.00		
	d) Primary resourced provision funded places	(0.00)		
	Total Primary AWPU (a+b+c-d)	252.00	2,639	665,028
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band G	165.00	0	0
	(ii) Band F	86.00	337	28,982
	(iii) Band E	0.00	672	0
	(iv) Band D	1.00	1,408	1,408
	(v) Band C	0.00	1,410	0
	(vi) Band B	0.00	1,683	0
	(vii) Band A	0.00	2,222	0
	Total Deprivation			30,390
3	Looked After Children (LAC)	1.01	1,983	1,999
4	Low Attainment	34.10	1,377	46,961
5	English as an Additional Language (EAL)	2.00	603	1,206
6	Mobility	0.00	1,028	0
7	Sparsity			0
8	Lump Sum			160,000
9	Split Sites			0
10a	Rates 2017/18			14,995
10b	Rates Adjustment 2016/17			0
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee			0
2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				920,579
13	Total De-delegation (Breakdown on Page 2)			(2,666)
14	Education Services Grant Deduction (Breakdown on Page 2)			(2,454)
2017/18 BUDGET SHARE TOTAL (less deductions)				915,458

July 2017	2017/18 Budget Share	DfE No.	2265
De-delegation breakdown			
		£	£
(i) Contingency (GL Code 5930 - CFR E23)			756
(ii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU		857	
EAL		315	
Total EMTAS (GL Code 5932 - CFR E27)			1,172
(iii) Licences & Subscriptions (GL Code 5929 - CFR E19)			91
(iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			648
Total De-delegation			2,666

Education Service Grant Deduction (G/L code 5933 - CFR E28)			
To fund statutory services to maintained schools from September 2017 (7/12ths)			
<i>New for 2017/18</i>	Total NOR	Unit Value (£)	Amount (£)
Total AWPU units	252	9.74	2,454

Breakdown of Year Group Numbers	
Year R	0
Year 1	0
Year 2	0
Year 3	64
Year 4	63
Year 5	62
Year 6	63
Total	252