

July 2017	2017/18 Budget Share		DiE No. 2268	
2017/18 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 2016 census	246.00		
	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)	257.67	2,639	679,991
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band G	108.93	0	0
	(ii) Band F	92.17	337	31,063
	(iii) Band E	36.66	672	24,636
	(iv) Band D	5.24	1,408	7,374
	(v) Band C	14.66	1,410	20,676
	(vi) Band B	0.00	1,683	0
	(vii) Band A	0.00	2,222	0
	Total Deprivation			83,749
3	Looked After Children (LAC)	2.16	1,983	4,276
4	Low Attainment	74.30	1,377	102,310
5	English as an Additional Language (EAL)	23.04	603	13,895
6	Mobility	6.70	1,028	6,891
7	Sparsity			0
8	Lump Sum			160,000
9	Split Sites			0
10a	Rates 2017/18			30,391
10b	Rates Adjustment 2016/17			4,859
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee			0
2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)			1,086,363	
13	Total De-delegation (Breakdown on Page 2)			(6,034)
14	Education Services Grant Deduction (Breakdown on Page 2)			(2,510)
2017/18 BUDGET SHARE TOTAL (less deductions)			1,077,819	

July 2017	2017/18 Budget Share	DfE No.	2268
De-delegation breakdown			
		£	£
(i)	Contingency (GL Code 5930 - CFR E23)		773
(ii)	Ethnic Minority & Traveller Achievement Service (EMTAS)		
	AWPU	876	
	EAL	<u>3,630</u>	
	Total EMTAS (GL Code 5932 - CFR E27)		4,506
(iii)	Licences & Subscriptions (GL Code 5929 - CFR E19)		93
(iv)	Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		<u>662</u>
	Total De-delegation		6,034

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 (£)
	Total AWPU units	258	9.74
			Amount (£)
			2,510

Breakdown of Year Group Numbers		
Year R		0
Year 1		0
Year 2		0
Year 3		68
Year 4		69
Year 5		58
Year 6		51
Total		246
Growing Schools Pupils - 7/12ths x 20 per additional class		11.67
Element of funding associated with Growth Pupils (£)		40,359