

July 2017		2017/18 Budget Share		DfE No. 2348	
2017/18 Budget Share			Phase:		Primary
Netley Abbey 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		324.00		
	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)		324.00	2,639	855,036
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band G		294.91	0	0
	(ii) Band F		12.04	337	4,057
	(iii) Band E		1.00	672	674
	(iv) Band D		8.02	1,408	11,299
	(v) Band C		1.00	1,410	1,414
	(vi) Band B		7.02	1,683	11,817
	(vii) Band A		0.00	2,222	0
	Total Deprivation				29,261
3	Looked After Children (LAC)		1.03	1,983	2,040
4	Low Attainment		48.52	1,377	66,808
5	English as an Additional Language (EAL)		5.00	603	3,015
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				160,000
9	Split Sites				0
10a	Rates 2017/18				16,384
10b	Rates Adjustment 2016/17				(1)
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				21,995
2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					1,154,538
13	Total De-delegation (Breakdown on Page 2)				(3,811)
14	Education Services Grant Deduction (Breakdown on Page 2)				(3,156)
2017/18 BUDGET SHARE TOTAL (less deductions)					1,147,572

July 2017	2017/18 Budget Share	DfE No.	2348
De-delegation breakdown			
		£	£
(i) Contingency (GL Code 5930 - CFR E23)			972
(ii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU		1,102	
EAL		788	
Total EMTAS (GL Code 5932 - CFR E27)			1,889
(iii) Licences & Subscriptions (GL Code 5929 - CFR E19)			117
(iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			833
Total De-delegation			3,811

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	324	9.74	3,156

Breakdown of Year Group Numbers		
Year R		0
Year 1		0
Year 2		0
Year 3		86
Year 4		83
Year 5		67
Year 6		88
Total		324