

July 2017		2017/18 Budget Share		DiE No. 2739	
2017/18 Budget Share			Phase:		Primary
Hazel Wood Infant 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		236.00		
	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)		236.00	2,639	622,804
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band G		195.00	0	0
	(ii) Band F		3.00	337	1,011
	(iii) Band E		24.00	672	16,128
	(iv) Band D		13.00	1,408	18,304
	(v) Band C		0.00	1,410	0
	(vi) Band B		1.00	1,683	1,683
	(vii) Band A		0.00	2,222	0
	Total Deprivation				37,126
3	Looked After Children (LAC)		0.00	1,983	0
4	Low Attainment		26.01	1,377	35,810
5	English as an Additional Language (EAL)		10.59	603	6,386
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				160,000
9	Split Sites				0
10a	Rates 2017/18				19,805
10b	Rates Adjustment 2016/17				1,071
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				883,002	
13	Total De-delegation (Breakdown on Page 2)				(3,870)
14	Education Services Grant Deduction (Breakdown on Page 2)				(2,299)
2017/18 BUDGET SHARE TOTAL (less deductions)				876,833	

July 2017	2017/18 Budget Share	DfE No.	2739
De-delegation breakdown			
		£	£
(i) Contingency (GL Code 5930 - CFR E23)			708
(ii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU		802	
EAL		<u>1,668</u>	
Total EMTAS (GL Code 5932 - CFR E27)			2,470
(iii) Licences & Subscriptions (GL Code 5929 - CFR E19)			85
(iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			<u>607</u>
Total De-delegation			3,870

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	236	9.74	2,299

Breakdown of Year Group Numbers	
Year R	80
Year 1	77
Year 2	79
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Total	236