

July 2017	2017/18 Budget Share		DiE No.	4133
2017/18 Budget Share		Phase:		Secondary
Portchester Community School				
Budget Share Headings		No of Pupils Used for Calculation	Unit Value (£)	Amount (£)
1	Age Weighted Pupil Unit (AWPU)			
a) Key Stage 3 NOR using October 2016 census		350.00		
b) Key Stage 4 NOR using October 2016 census		252.00		
c) Key Stage 3 resourced provision funded places		(8.20)		
d) Key Stage 4 resourced provision funded places		(5.47)		
Total Key Stage 3 AWPU (a-c)		341.80	3,835	1,310,803
Total Key Stage 4 AWPU (b-d)		246.53	4,536	1,118,260
Total Secondary AWPU		588.33		2,429,063
2	Deprivation			
Income Deprivation Affecting Children Index (IDACI)				
(i) Band G		353.78	0	0
(ii) Band F		55.71	430	23,953
(iii) Band E		1.95	852	1,665
(iv) Band D		93.82	1,744	163,622
(v) Band C		39.09	1,765	68,997
(vi) Band B		43.98	1,939	85,274
(vii) Band A		0.00	2,783	0
Total Deprivation				343,511
3	Looked After Children (LAC)	2.77	1,983	5,486
4	Low Attainment	142.46	1,134	161,550
5	English as an Additional Language (EAL)	5.86	1,560	9,147
6	Mobility	0.00	400	0
7	Sparsity			0
8	Lump Sum			160,000
9	Split Sites			0
10a	Rates 2017/18			88,563
10b	Rates Adjustment 2016/17			8,055
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee			0
2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)			3,205,375	
13	Total De-delegation (Breakdown on Page 2)			(7,227)
14	Education Services Grant Deduction (Breakdown on Page 2)			(5,730)
2017/18 BUDGET SHARE TOTAL (less deductions)			3,192,418	

July 2017	2017/18 Budget Share	DfE No.	4133
De-delegation breakdown			
		£	£
(i)	Contingency (GL Code 5930 - CFR E23)		1,765
(ii)	Ethnic Minority & Traveller Achievement Service (EMTAS)		
	AWPU	712	
	EAL	1,491	
	Total EMTAS (GL Code 5932 - CFR E27)		2,203
(iii)	Licences & Subscriptions (GL Code 5929 - CFR E19)		441
(iv)	Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		2,818
	Total De-delegation		7,227

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	588	9.74
			5,730

Breakdown of Year Group Numbers	
Year 7	113
Year 8	121
Year 9	116
Year 10	119
Year 11	133
Total	602
Reception uplift pupils	8