

April 2018		2018/19 Budget Share		DfE No.	2332
2018/19 Budget Share			Phase: Primary		
Lymington Junior School					
Budget Share Headings			No. of Pupils	Unit Value	Amount (£)
1	Age Weighted Pupil Unit (AWPU)				
	Primary NOR using October 2017 census		252.00		
	Growing Schools - 7/12ths x 20 Pupils		0.00		
	Total Primary AWPU		252.00	2,736	689,472
2	Deprivation				
	Free School Meal (FSM)				
	FSM		13.00	438	5,694
	FSM (ever 6)		38.39	538	20,654
	Income Deprivation Affecting Children Index (IDACI)				
	Band G		245.00	0	0
	Band F		0.00	199	0
	Band E		1.00	239	239
	Band D		6.00	359	2,154
	Band C		0.00	389	0
	Band B		0.00	418	0
	Band A		0.00	573	0
	Total IDACI				2,393
	Total Deprivation				28,741
3	Prior Attainment		37.15	1,046	38,860
4	English as an Additional Language (EAL)		11.00	513	5,643
5	Mobility		0.00	914	0
6	Lump sum				111,530
7	Sparsity				0
8a	Rates 2018/19				18,989
8b	Rates 2017/18 adjustment				1
9	Split sites				0
10	Exceptional Circumstances - Rents				0
11	Minimum per pupil funding				0
12	Minimum Funding Guarantee (+) / Gains Cap (-)				0
2018/19 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					893,236
13	Total De-delegation (Breakdown on Page 2)				(4,000)
14	Education Services Grant Deduction (Breakdown on Page 2)				(4,208)
2018/19 BUDGET SHARE TOTAL (less deductions)					885,028

De-delegation breakdown			
	£	£	
(i) Contingency (GL Code 5930 - CFR E23)			756
(ii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU		824	
EAL		1,669	
Total EMTAS (GL Code 5932 - CFR E27)			2,493
(iii) Licences & Subscriptions (GL Code 5929 - CFR E19)			103
(iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			648
Total De-delegation			4,000

Education Service Grant Deduction			
To fund statutory services to maintained schools			
	Total NOR	Unit Value	Amount (£)
Total AWPU units (G/L code 7696 - CFR I01)	252.00	16.7	4,208

Breakdown of Year Group Numbers	
Year R	0
Year 1	0
Year 2	0
Year 3	61
Year 4	64
Year 5	64
Year 6	63
Total	252