

April 2018		2018/19 Budget Share		DfE No. 2348	
2018/19 Budget Share			Phase: Primary		
Netley Abbey Junior School					
Budget Share Headings			No. of Pupils	Unit Value	Amount (£)
1	Age Weighted Pupil Unit (AWPU)				
	Primary NOR using October 2017 census		324.00		
	Growing Schools - 7/12ths x 20 Pupils		0.00		
	Total Primary AWPU		324.00	2,736	886,464
2	Deprivation				
	Free School Meal (FSM)				
	FSM		38.00	438	16,644
	FSM (ever 6)		64.60	538	34,754
	Income Deprivation Affecting Children Index (IDACI)				
	Band G		296.92	0	0
	Band F		7.02	199	1,397
	Band E		1.00	239	240
	Band D		9.03	359	3,241
	Band C		4.01	389	1,561
	Band B		6.02	418	2,516
	Band A		0.00	573	0
	Total IDACI				8,955
	Total Deprivation				60,352
3	Prior Attainment		90.85	1,046	95,024
4	English as an Additional Language (EAL)		1.00	513	513
5	Mobility		0.00	914	0
6	Lump sum				111,530
7	Sparsity				0
8a	Rates 2018/19				19,829
8b	Rates 2017/18 adjustment				0
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)					1,173,713
13	Total De-delegation (Breakdown on Page 2)				(3,149)
14	Education Services Grant Deduction (Breakdown on Page 2)				(5,411)
2018/19 BUDGET SHARE TOTAL (less deductions)					1,165,153

De-delegation breakdown			
	£	£	
(i) Contingency (GL Code 5930 - CFR E23)			972
(ii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU		1,059	
EAL		152	
Total EMTAS (GL Code 5932 - CFR E27)			1,211
(iii) Licences & Subscriptions (GL Code 5929 - CFR E19)			133
(iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			833
Total De-delegation			3,149

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)	324.00	16.7	5,411

Breakdown of Year Group Numbers	
Year R	0
Year 1	0
Year 2	0
Year 3	90
Year 4	81
Year 5	85
Year 6	68
Total	324