

April 2018	2018/19 Budget Share		DfE No.	5206
<b>2018/19 Budget Share</b>		<b>Phase: Primary</b>		
<b>Hordle CofE (VA) Primary School</b>				
Budget Share Headings		No. of Pupils	Unit Value	Amount (£)
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>			
	Primary NOR using October 2017 census	329.00		
	Growing Schools - 7/12ths x 20 Pupils	0.00		
	<b>Total Primary AWPU</b>	<b>329.00</b>	<b>2,736</b>	<b>900,144</b>
<b>2</b>	<b>Deprivation</b>			
	Free School Meal (FSM)			
	FSM	17.00	438	7,446
	FSM (ever 6)	49.40	538	26,577
	Income Deprivation Affecting Children Index (IDACI)			
	Band G	309.00	0	0
	Band F	0.00	199	0
	Band E	14.00	239	3,346
	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			5,500
	<b>Total Deprivation</b>			<b>39,523</b>
<b>3</b>	<b>Prior Attainment</b>	<b>88.44</b>	<b>1,046</b>	<b>92,506</b>
<b>4</b>	<b>English as an Additional Language (EAL)</b>	<b>4.67</b>	<b>513</b>	<b>2,394</b>
<b>5</b>	<b>Mobility</b>	<b>0.00</b>	<b>914</b>	<b>0</b>
<b>6</b>	<b>Lump sum</b>			<b>111,530</b>
<b>7</b>	<b>Sparsity</b>			<b>0</b>
<b>8a</b>	<b>Rates 2018/19</b>			<b>3,914</b>
<b>8b</b>	<b>Rates 2017/18 adjustment</b>			<b>(11)</b>
<b>9</b>	<b>Split sites</b>			<b>0</b>
<b>10</b>	<b>Exceptional Circumstances - Rents</b>			<b>0</b>
<b>11</b>	<b>Minimum per pupil funding</b>			<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee (+) / Gains Cap (-)</b>			<b>(16,855)</b>
<b>2018/19 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>				<b>1,133,145</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>			<b>(3,751)</b>
<b>14</b>	<b>Education Services Grant Deduction (Breakdown on Page 2)</b>			<b>(5,494)</b>
<b>2018/19 BUDGET SHARE TOTAL (less deductions)</b>				<b>1,123,899</b>

<b>De-delegation breakdown</b>			
	£	£	
(i) Contingency (GL Code 5930 - CFR E23)			987
(ii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU		1,076	
EAL		708	
Total EMTAS (GL Code 5932 - CFR E27)			1,784
(iii) Licences & Subscriptions (GL Code 5929 - CFR E19)			135
(iv) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			846
<b>Total De-delegation</b>			<b>3,751</b>

<b>Education Service Grant Deduction</b>			
To fund statutory services to maintained schools			
	Total NOR	Unit Value	Amount (£)
Total AWPU units (G/L code 7696 - CFR I01)	329.00	16.7	5,494

<b>Breakdown of Year Group Numbers</b>	
Year R	46
Year 1	45
Year 2	45
Year 3	44
Year 4	47
Year 5	47
Year 6	55
Total	329