

February 2014	2013/14 Budget Share		DfE No. 2316		
2013/14 Budget Share			Phase: Primary		
Kempshott 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 2012 census		265.00		
	b) Reception Uplift		1.00		
	c) Primary resourced provision pupils as at October 2012		(0.00)		
	Total Primary AWPU (a+b-c)		266.00	2,470.59	657,177
2.	Deprivation				
	a) Free School Meals		13.05	4.80	63
	b) Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		196.74	0.00	0
	(ii) Band 1		39.15	356.13	13,942
	(iii) Band 2		0.00	712.26	0
	(iv) Band 3		30.11	1,068.39	32,169
	(v) Band 4		0.00	1,780.65	0
	(vi) Band 5		0.00	2,849.04	0
	(vii) Band 6		0.00	3,201.07	0
	Total Deprivation				46,174
3.	Looked After Children (LAC)		0.00	1,983.11	0
4.	Low Attainment		1.51	1,435.80	2,168
5.	English as an Additional Language (EAL)		19.65	601.94	11,828
6.	Mobility		7.03	136.00	956
7.	Lump Sum				190,000
8.	Split Sites				0
9.	Rates				12,317
10.	Exceptional Circumstances - Rents				0
11.	Minimum Funding Guarantee / (Gains Cap)				(2,316)
2013/14 BUDGET SHARE TOTAL (GL code 7696 - CFR I01)					918,304
12.	Total De-delegation (Breakdown on Page 2)				(10,210)
2013/14 BUDGET SHARE TOTAL (less de-delegation)					£908,094

De-delegation breakdown

	£
(i) Contingency (GL code 5942 CFR E23)	266
(ii) Behaviour Support Team (BST)	
IDACI 1	779
IDACI 2	0
IDACI 3	1,798
IDACI 4	0
IDACI 5	0
IDACI 6	0
Low Attainment	103
Total Behaviour Support Team (GL code 5934 CFR E27)	2,680
(iii) Ethnic Minority and Traveller Achievement Service (EMTAS) (GL code 5934 CFR E27)	6,136
(iv) Licences and Subscriptions (GL code 5941 CFR E19)	287
(v) Staff Costs (suspended staff, trade unions and public duties) (GL code 5935 CFR E10)	841
Total De-delegation	£10,210

Non Budget Share Allocations

Pupil Premium allocation (does not include looked after children)			
	No of Eligible Pupils	Amount Per Pupil	Total Amount £
Deprivation - pupils currently on the January 2013 census eligible for FSM in the last 6 years	14	953	£13,342
Service Children - pupils currently on the January 2013 census eligible in the last 3 years	3	300	£900