

February 2014	2013/14 Budget Share		DfE No. 2622	
2013/14 Budget Share		Phase: Primary		
Peel Common 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	181.00		
	b) Reception Uplift	1.00		
	c) Primary resourced provision pupils as at October 2012	(0.00)		
	Total Primary AWPU (a+b-c)	182.00	2,470.59	449,647
2.	Deprivation			
	a) Free School Meals	15.08	4.80	72
	b) Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	76.42	0.00	0
	(ii) Band 1	68.38	356.13	24,352
	(iii) Band 2	22.12	712.26	15,755
	(iv) Band 3	11.06	1,068.39	11,816
	(v) Band 4	4.02	1,780.65	7,158
	(vi) Band 5	0.00	2,849.04	0
	(vii) Band 6	0.00	3,201.07	0
	Total Deprivation			59,153
3.	Looked After Children (LAC)	1.08	1,983.11	2,142
4.	Low Attainment	64.78	1,435.80	93,011
5.	English as an Additional Language (EAL)	6.02	601.94	3,624
6.	Mobility	11.06	136.00	1,504
7.	Lump Sum			190,000
8.	Split Sites			0
9.	Rates			9,845
10.	Exceptional Circumstances - Rents			0
11.	Minimum Funding Guarantee / (Gains Cap)			66,588
2013/14 BUDGET SHARE TOTAL (GL code 7696 - CFR I01)				875,514
12.	Total De-delegation (Breakdown on Page 2)			(10,572)
2013/14 BUDGET SHARE TOTAL (less de-delegation)				£864,942

De-delegation breakdown

		£
(i) Contingency (GL code 5942 CFR E23)		182
(ii) Behaviour Support Team (BST)		
	IDACI 1	1,361
	IDACI 2	880
	IDACI 3	660
	IDACI 4	400
	IDACI 5	0
	IDACI 6	0
	Low Attainment	4,437
	Total Behaviour Support Team (GL code 5934 CFR E27)	7,739
(iii) Ethnic Minority and Traveller Achievement Service (EMTAS) (GL code 5934 CFR E27)		1,880
(iv) Licences and Subscriptions (GL code 5941 CFR E19)		197
(v) Staff Costs (suspended staff, trade unions and public duties) (GL code 5935 CFR E10)		575
Total De-delegation		£10,572

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	23	953	£21,919
Service Children - pupils currently on the January 2013 census eligible in the last 3 years	40	300	£12,000

Nursery Funding Allocations	Agreed Place No's (APN)	Per Place Amount £	Total £
Nursery Flat Rate			15,000
Total Nursery Unit Allocations			£15,000
<i>Estimated nursery funding based on 27,099 hours</i>			£111,648

Nursery Funding Banding Information	Headings	Bandings	Hourly Rate
	(i) Base		£3.81
	(ii) Flexibility	F2	£0.00
	(iii) Quality	Q4	£0.31
	Total Hourly Rate		£4.12