

April 2014		2014/15 Budget Share		DfE No. 2316	
2014/15 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 2013 census		268.00		
	b) Reception Uplift		0.00		
	c) Primary resourced provision pupils as at October 2013		(0.00)		
	Total Primary AWPU (a+b-c)		268.00	2,537	679,916
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		188.00	0	0
	(ii) Band 1		50.00	365	18,250
	(iii) Band 2		2.00	718	1,436
	(iv) Band 3		28.00	1,065	29,820
	(v) Band 4		0.00	1,782	0
	(vi) Band 5		0.00	2,843	0
	(vii) Band 6		0.00	3,197	0
	Total Deprivation				49,506
3	Looked After Children (LAC)		1.01	1,983	2,003
4	Low Attainment		10.88	1,452	15,798
5	English as an Additional Language (EAL)		13.47	603	8,122
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2014/15				12,653
10b	Rates Adjustment 2013/14				(987)
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee / (Gains Cap)				(8,293)
2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					933,718
13	Total De-delegation (Breakdown on Page 2)				(8,464)
2014/15 BUDGET SHARE TOTAL (less de-delegation)					925,254

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		268
(ii) Behaviour Support Team (BST)		
IDACI 1	995	
IDACI 2	80	
IDACI 3	1,672	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	749	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		3,495
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)		3,615
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		241
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		844
Total De-delegation		8,464

Breakdown of Year Group Numbers

Year R	89
Year 1	89
Year 2	90
Year 3	0
Year 4	0
Year 5	0
Year 6	0