

|  |   |  |                           |
|--|---|--|---------------------------|
| May 2015   | 2015/16 Budget Share                                | DfE No.  | 2316                      |
| <b>2015/16 Budget Share</b>                                |   | <b>Phase:</b>                                    | <b>Primary</b>            |
| <b>Kempshott Infant School</b>                             |   |  |                           |
| <b>Budget Share Headings</b>                               |   | <b>No of Pupils<br/>Used for<br/>Calculation</b> | <b>Unit Value<br/>(£)</b> |
| <b>Amount<br/>(£)</b>                                      |   |  |                           |
| <b>1</b>   | <b>Age Weighted Pupil Unit (AWPU)</b>               |  |                           |
|  | a) Primary NOR using October 2014 census            | 263.00   |                           |
|  | b) Reception Uplift                                 | 1.00   |                           |
|  | c) Primary resourced provision funded places        | (0.00)   |                           |
|  | <b>Total Primary AWPU (a+b-c)</b>                   | <b>264.00</b>                                    | <b>2,559</b>              |
|  |   |  | <b>675,576</b>            |
| <b>2</b>   | <b>Deprivation</b>                                  |  |                           |
|  | Income Deprivation Affecting Children Index (IDACI) |  |                           |
|  | (i) Band 0  | 200.76   | 0                         |
|  | (ii) Band 1   | 40.15  | 365                       |
|  | (iii) Band 2  | 2.01   | 718                       |
|  | (iv) Band 3   | 21.08  | 1,065                     |
|  | (v) Band 4  | 0.00   | 1,782                     |
|  | (vi) Band 5   | 0.00   | 2,843                     |
|  | (vii) Band 6  | 0.00   | 3,197                     |
|  | <b>Total Deprivation</b>                            |  | <b>38,548</b>             |
| <b>3</b>   | <b>Looked After Children (LAC)</b>                  | <b>1.96</b>                                      | <b>1,983</b>              |
| <b>4</b>   | <b>Low Attainment</b>                               | <b>23.56</b>                                     | <b>1,452</b>              |
| <b>5</b>   | <b>English as an Additional Language (EAL)</b>      | <b>19.84</b>                                     | <b>603</b>                |
| <b>6</b>   | <b>Mobility</b>                                     | <b>0.00</b>                                      | <b>1,028</b>              |
| <b>7</b>   | <b>Sparsity</b>                                     |  | <b>0</b>                  |
| <b>8</b>   | <b>Lump Sum</b>                                     |  | <b>175,000</b>            |
| <b>9</b>   | <b>Split Sites</b>                                  |  | <b>0</b>                  |
| <b>10a</b>   | <b>Rates 2015/16</b>                                |  | <b>12,941</b>             |
| <b>10b</b>   | <b>Rates Adjustment 2014/15</b>                     |  | <b>0</b>                  |
| <b>11</b>  | <b>Exceptional Circumstances - Rents</b>            |  | <b>0</b>                  |
| <b>12</b>  | <b>Minimum Funding Guarantee / (Gains Cap)</b>      |  | <b>(14,109)</b>           |
| <b>2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b> |   |  | <b>938,015</b>            |
| <b>13</b>  | <b>Total De-delegation (Breakdown on Page 2)</b>    |  | <b>(9,709)</b>            |
| <b>2015/16 BUDGET SHARE TOTAL (less de-delegation)</b>     |   |  | <b>928,306</b>            |

### De-delegation breakdown

|   | £     | £            |
|---|-------|--------------|
| (i) Contingency (GL Code 5930 - CFR E23)  |       | 264          |
| (ii) Behaviour Support Team (BST)   |       |              |
| IDACI 1   | 793   |              |
| IDACI 2   | 79    |              |
| IDACI 3   | 1,249 |              |
| IDACI 4   | 0     |              |
| IDACI 5   | 0     |              |
| IDACI 6   | 0     |              |
| Low Attainment  | 1,609 |              |
| Total Behaviour Support Team (GL Code 5932 - CFR E27)                                       |       | 3,730        |
| (iii) Ethnic Minority & Traveller Achievement Service (EMTAS)                               |       |              |
| AWPU  | 966   |              |
| EAL   | 3,611 |              |
| Total EMTAS (GL Code 5932 - CFR E27)  |       | 4,577        |
| (iv) Licences & Subscriptions (GL Code 5929 - CFR E19)                                      |       | 306          |
| (v) Staff Costs (Suspended staff, trade unions & public duties)<br>(GL Code 5926 - CFR E10) |       | 832          |
| <b>Total De-delegation</b>  |       | <b>9,709</b> |

### Breakdown of Year Group Numbers

|              |            |
|--------------|------------|
| Year R       | 90         |
| Year 1       | 88         |
| Year 2       | 85         |
| Year 3       | 0          |
| Year 4       | 0          |
| Year 5       | 0          |
| Year 6       | 0          |
| <b>Total</b> | <b>263</b> |