

October 2016		2016/17 Budget Share		DfE No.	2012
2016/17 Budget Share			Phase:		Primary
Oakridge 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 2015 census		211.00		
	b) Growing Schools - 7/12ths x 20 Pupils		11.67		
	c) Reception Uplift		1.00		
	d) Primary resourced provision funded places		(0.00)		
	Total Primary AWPU (a+b+c-d)		223.67	2,574	575,727
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		119.28	0	0
	(ii) Band 1		57.52	365	20,995
	(iii) Band 2		43.67	718	31,355
	(iv) Band 3		3.20	1,525	4,880
	(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				57,230
3	Looked After Children (LAC)		0.00	1,983	0
4	Low Attainment		20.80	1,452	30,202
5	English as an Additional Language (EAL)		31.42	603	18,946
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				8,449
10b	Rates Adjustment 2015/16				(221)
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					865,333
13	Total De-delegation (Breakdown on Page 2)				(12,890)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					852,443

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		671
(ii) Behaviour Support Team (BST)		
IDACI 1	1,611	
IDACI 2	2,009	
IDACI 3	237	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	1,564	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		5,420
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	801	
EAL	5,216	
Total EMTAS (GL Code 5932 - CFR E27)		6,016
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		83
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		700
Total De-delegation		12,890

Breakdown of Year Group Numbers

Year R	90	
Year 1	61	
Year 2	60	
Year 3	0	
Year 4	0	
Year 5	0	
Year 6	0	
Total	211	
Growing Schools Pupils - 7/12ths x 20 per additional class	11.67	
Element of funding associated with Growth Pupils (£)	35,589	