

October 2016		2016/17 Budget Share		DfE No.	2076
2016/17 Budget Share			Phase:		Primary
Wallisdean 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		168.00		
	b) Growing Schools - 7/12ths x 20 Pupils		0.00		
	c) Reception Uplift		1.00		
	d) Primary resourced provision funded places		(0.00)		
	Total Primary AWPU (a+b+c-d)		169.00	2,574	435,006
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		87.51	0	0
	(ii) Band 1		13.08	365	4,774
	(iii) Band 2		67.40	718	48,393
	(iv) Band 3		1.01	1,525	1,540
	(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				54,708
3	Looked After Children (LAC)		1.02	1,983	2,023
4	Low Attainment		18.79	1,452	27,283
5	English as an Additional Language (EAL)		7.35	603	4,432
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				9,816
10b	Rates Adjustment 2015/16				0
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				26,472
2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					734,739
13	Total De-delegation (Breakdown on Page 2)				(7,877)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					726,862

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		507
(ii) Behaviour Support Team (BST)		
IDACI 1	366	
IDACI 2	3,100	
IDACI 3	75	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	1,412	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		4,954
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	605	
EAL	1,220	
Total EMTAS (GL Code 5932 - CFR E27)		1,825
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		63
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		529
Total De-delegation		7,877

Breakdown of Year Group Numbers

Year R	53
Year 1	56
Year 2	59
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Total	168