

October 2016		2016/17 Budget Share		DfE No.	2104
2016/17 Budget Share			Phase:		Primary
<b>Trosnant Infant School</b>					
Budget Share Headings			No of Pupils Used for Calculation	Unit Value (£)	Amount (£)
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>				
	a) Primary NOR using October 2015 census		203.00		
	b) Growing Schools - 7/12ths x 20 Pupils		11.67		
	c) Reception Uplift		0.00		
	d) Primary resourced provision funded places		(0.00)		
	<b>Total Primary AWPU (a+b+c-d)</b>		<b>214.67</b>	<b>2,574</b>	<b>552,561</b>
<b>2</b>	<b>Deprivation</b>				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		20.70	0	0
	(ii) Band 1		47.95	365	17,502
	(iii) Band 2		30.51	718	21,906
	(iv) Band 3		73.01	1,525	111,340
	(v) Band 4		42.50	1,782	75,735
	(vi) Band 5		0.00	2,843	0
	(vii) Band 6		0.00	3,197	0
	<b>Total Deprivation</b>				<b>226,483</b>
<b>3</b>	<b>Looked After Children (LAC)</b>		<b>0.00</b>	<b>1,983</b>	<b>0</b>
<b>4</b>	<b>Low Attainment</b>		<b>21.61</b>	<b>1,452</b>	<b>31,378</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>		<b>5.41</b>	<b>603</b>	<b>3,262</b>
<b>6</b>	<b>Mobility</b>		<b>0.00</b>	<b>1,028</b>	<b>0</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 2016/17</b>				<b>20,377</b>
<b>10b</b>	<b>Rates Adjustment 2015/16</b>				<b>1,148</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>				<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee</b>				<b>73,903</b>
<b>2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>					<b>1,084,111</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>				<b>(17,425)</b>
<b>2016/17 BUDGET SHARE TOTAL (less de-delegation)</b>					<b>1,066,686</b>

### De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		644
(ii) Behaviour Support Team (BST)		
IDACI 1	1,343	
IDACI 2	1,403	
IDACI 3	5,403	
IDACI 4	4,590	
IDACI 5	0	
IDACI 6	0	
Low Attainment	1,624	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		14,363
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	769	
EAL	898	
Total EMTAS (GL Code 5932 - CFR E27)		1,667
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		79
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		672
<b>Total De-delegation</b>		<b>17,425</b>

### Breakdown of Year Group Numbers

Year R	84
Year 1	60
Year 2	59
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Total</b>	<b>203</b>
Growing Schools Pupils - 7/12ths x 20 per additional class	11.67
Element of funding associated with Growth Pupils (£)	48,251