

October 2016		2016/17 Budget Share		DfE No.	2290
<b>2016/17 Budget Share</b>			<b>Phase:</b>		<b>Primary</b>
<b>Tweseldown Infant School</b>					
<b>Budget Share Headings</b>			<b>No of Pupils Used for Calculation</b>	<b>Unit Value (£)</b>	<b>Amount (£)</b>
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>				
	a) Primary NOR using October 2015 census		316.00		
	b) Growing Schools - 7/12ths x 20 Pupils		11.67		
	c) Reception Uplift		2.00		
	d) Primary resourced provision funded places		(0.00)		
	<b>Total Primary AWPU (a+b+c-d)</b>		<b>329.67</b>	<b>2,574</b>	<b>848,571</b>
<b>2</b>	<b>Deprivation</b>				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		326.52	0	0
	(ii) Band 1		0.00	365	0
	(iii) Band 2		0.00	718	0
	(iv) Band 3		3.15	1,525	4,804
	(v) Band 4		0.00	1,782	0
	(vi) Band 5		0.00	2,843	0
	(vii) Band 6		0.00	3,197	0
	<b>Total Deprivation</b>				<b>4,804</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>28.97</b>	<b>1,452</b>	<b>42,064</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>		<b>36.26</b>	<b>603</b>	<b>21,865</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>13,295</b>
<b>10b</b>	<b>Rates Adjustment 2015/16</b>				<b>(3,250)</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>				<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee</b>				<b>8,319</b>
<b>2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>					<b>1,110,668</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>				<b>(11,753)</b>
<b>2016/17 BUDGET SHARE TOTAL (less de-delegation)</b>					<b>1,098,915</b>

### De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		989
(ii) Behaviour Support Team (BST)		
IDACI 1	0	
IDACI 2	0	
IDACI 3	233	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	2,178	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,411
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,180	
EAL	6,019	
Total EMTAS (GL Code 5932 - CFR E27)		7,199
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		122
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		1,032
<b>Total De-delegation</b>		<b>11,753</b>

### Breakdown of Year Group Numbers

Year R	116
Year 1	117
Year 2	83
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Total</b>	<b>316</b>
Growing Schools Pupils - 7/12ths x 20 per additional class	11.67
Element of funding associated with Growth Pupils (£)	32,766