

October 2016		2016/17 Budget Share		DfE No.	2304
2016/17 Budget Share			Phase:		Primary
Bursledon Junior 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		238.00		
	b) Growing Schools - 7/12ths x 20 Pupils		0.00		
	c) Reception Uplift		0.00		
	d) Primary resourced provision funded places		(0.00)		
	Total Primary AWPU (a+b+c-d)		238.00	2,574	612,612
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		136.58	0	0
	(ii) Band 1		5.02	365	1,832
	(iii) Band 2		0.00	718	0
	(iv) Band 3		93.39	1,525	142,420
	(v) Band 4		3.01	1,782	5,364
	(vi) Band 5		0.00	2,843	0
	(vii) Band 6		0.00	3,197	0
	Total Deprivation				149,616
3	Looked After Children (LAC)		0.00	1,983	0
4	Low Attainment		59.36	1,452	86,191
5	English as an Additional Language (EAL)		3.00	603	1,809
6	Mobility		2.20	1,028	2,262
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				17,271
10b	Rates Adjustment 2015/16				0
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					1,044,760
13	Total De-delegation (Breakdown on Page 2)				(14,736)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					1,030,025

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		714
(ii) Behaviour Support Team (BST)		
IDACI 1	141	
IDACI 2	0	
IDACI 3	6,911	
IDACI 4	325	
IDACI 5	0	
IDACI 6	0	
Low Attainment	4,462	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		11,839
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	852	
EAL	498	
Total EMTAS (GL Code 5932 - CFR E27)		1,350
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		88
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		745
Total De-delegation		14,736

Breakdown of Year Group Numbers

Year R	0
Year 1	0
Year 2	0
Year 3	53
Year 4	69
Year 5	52
Year 6	64
Total	238