

October 2016		2016/17 Budget Share		DfE No.	2347
2016/17 Budget Share			Phase:		Primary
Kings Copse Primary 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		202.00		
	b) Growing Schools - 7/12ths x 20 Pupils		0.00		
	c) Reception Uplift		1.00		
	d) Primary resourced provision funded places		(9.00)		
	Total Primary AWPU (a+b+c-d)		194.00	2,574	499,356
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		189.17	0	0
	(ii) Band 1		0.97	365	354
	(iii) Band 2		1.93	718	1,386
	(iv) Band 3		1.93	1,525	2,943
	(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				4,683
3	Looked After Children (LAC)		0.00	1,983	0
4	Low Attainment		24.84	1,452	36,068
5	English as an Additional Language (EAL)		2.24	603	1,351
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				30,317
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)					746,774
13	Total De-delegation (Breakdown on Page 2)				(4,453)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					742,321

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		582
(ii) Behaviour Support Team (BST)		
IDACI 1	27	
IDACI 2	89	
IDACI 3	143	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	1,867	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,126
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	695	
EAL	372	
Total EMTAS (GL Code 5932 - CFR E27)		1,066
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		72
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		607
Total De-delegation		4,453

Breakdown of Year Group Numbers

Year R	29
Year 1	31
Year 2	26
Year 3	31
Year 4	26
Year 5	30
Year 6	29
Total	202