

October 2016		2016/17 Budget Share		DfE No.	2607
2016/17 Budget Share			Phase:		Primary
Elson 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		263.00		
	b) Growing Schools - 7/12ths x 20 Pupils		0.00		
	c) Reception Uplift		3.00		
	d) Primary resourced provision funded places		(0.00)		
	Total Primary AWPU (a+b+c-d)		266.00	2,574	684,684
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		190.86	0	0
	(ii) Band 1		47.72	365	17,418
	(iii) Band 2		7.11	718	5,105
	(iv) Band 3		20.31	1,525	30,973
	(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				53,496
3	Looked After Children (LAC)		2.01	1,983	3,986
4	Low Attainment		35.93	1,452	52,170
5	English as an Additional Language (EAL)		6.15	603	3,708
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				21,620
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)					994,664
13	Total De-delegation (Breakdown on Page 2)				(9,569)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					985,095

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		798
(ii) Behaviour Support Team (BST)		
IDACI 1	1,336	
IDACI 2	327	
IDACI 3	1,503	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	2,701	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		5,867
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	952	
EAL	1,021	
Total EMTAS (GL Code 5932 - CFR E27)		1,973
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		98
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		833
Total De-delegation		9,569

Breakdown of Year Group Numbers

Year R	90
Year 1	90
Year 2	83
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Total	263