

| October 2016 | | 2016/17 Budget Share | | DfE No. | 3301 |
|--|---|----------------------|---|-------------------|----------------|
| 2016/17 Budget Share | | | Phase: | | Primary |
| Appleshaw St Peter's Church Of England 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 | | 102.00 | | |
| | 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) | | 102.00 | 2,574 | 262,548 |
| 2 | Deprivation | | | | |
| | Income Deprivation Affecting Children Index (IDACI) | | | | |
| | (i) Band 0 | | 98.00 | 0 | 0 |
| | (ii) Band 1 | | 0.00 | 365 | 0 |
| | (iii) Band 2 | | 2.00 | 718 | 1,436 |
| | (iv) Band 3 | | 2.00 | 1,525 | 3,050 |
| | (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 | | | | 4,486 |
| 3 | Looked After Children (LAC) | | 0.00 | 1,983 | 0 |
| 4 | Low Attainment | | 9.23 | 1,452 | 13,402 |
| 5 | English as an Additional Language (EAL) | | 1.17 | 603 | 706 |
| 6 | Mobility | | 0.00 | 1,028 | 0 |
| 7 | Sparsity | | | | 15,000 |
| 8 | Lump Sum | | | | 175,000 |
| 9 | Split Sites | | | | 0 |
| 10a | Rates 2016/17 | | | | 2,013 |
| 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) | | | | | 473,154 |
| 13 | Total De-delegation (Breakdown on Page 2) | | | | (2,156) |
| 2016/17 BUDGET SHARE TOTAL (less de-delegation) | | | | | 470,998 |

De-delegation breakdown

| | £ | £ |
|--|-----|--------------|
| (i) Contingency (GL Code 5930 - CFR E23) | | 306 |
| (ii) Behaviour Support Team (BST) | | |
| IDACI 1 | 0 | |
| IDACI 2 | 92 | |
| IDACI 3 | 148 | |
| IDACI 4 | 0 | |
| IDACI 5 | 0 | |
| IDACI 6 | 0 | |
| Low Attainment | 694 | |
| Total Behaviour Support Team (GL Code 5932 - CFR E27) | | 934 |
| (iii) Ethnic Minority & Traveller Achievement Service (EMTAS) | | |
| AWPU | 365 | |
| EAL | 194 | |
| Total EMTAS (GL Code 5932 - CFR E27) | | 559 |
| (iv) Licences & Subscriptions (GL Code 5929 - CFR E19) | | 38 |
| (v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10) | | 319 |
| Total De-delegation | | 2,156 |

Breakdown of Year Group Numbers

| | |
|--------------|------------|
| Year R | 15 |
| Year 1 | 15 |
| Year 2 | 16 |
| Year 3 | 16 |
| Year 4 | 12 |
| Year 5 | 14 |
| Year 6 | 14 |
| Total | 102 |