

October 2016		2016/17 Budget Share		DfE No.	5203
2016/17 Budget Share			Phase:		Primary
Calmore 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		211.00		
	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)		211.00	2,574	543,114
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		189.00	0	0
	(ii) Band 1		6.00	365	2,190
	(iii) Band 2		3.00	718	2,154
	(iv) Band 3		13.00	1,525	19,825
	(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				24,169
3	Looked After Children (LAC)		5.28	1,983	10,470
4	Low Attainment		27.72	1,452	40,249
5	English as an Additional Language (EAL)		5.00	603	3,015
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2016/17				2,659
10b	Rates Adjustment 2015/16				(313)
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2016/17 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					798,364
13	Total De-delegation (Breakdown on Page 2)				(6,309)
2016/17 BUDGET SHARE TOTAL (less de-delegation)					792,055

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		633
(ii) Behaviour Support Team (BST)		
IDACI 1	168	
IDACI 2	138	
IDACI 3	962	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	2,084	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		3,352
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	755	
EAL	830	
Total EMTAS (GL Code 5932 - CFR E27)		1,585
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		78
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		660
Total De-delegation		6,309

Breakdown of Year Group Numbers

Year R	0
Year 1	0
Year 2	0
Year 3	49
Year 4	50
Year 5	60
Year 6	52
Total	211