

July 2017		2017/18 Budget Share		DiE No. 2316	
2017/18 Budget Share			Phase:		Primary
Kempshott 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 2016 census		270.00		
	b) Growing Schools - 7/12ths x 20 Pupils		0.00		
	c) Reception Uplift		1.00		
	d) Primary resourced provision funded places		(0.00)		
	Total Primary AWPU (a+b+c-d)		271.00	2,639	715,169
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band G		241.89	0	0
	(ii) Band F		16.06	337	5,412
	(iii) Band E		0.00	672	0
	(iv) Band D		13.05	1,408	18,372
	(v) Band C		0.00	1,410	0
	(vi) Band B		0.00	1,683	0
	(vii) Band A		0.00	2,222	0
	Total Deprivation				23,784
3	Looked After Children (LAC)		1.03	1,983	2,036
4	Low Attainment		18.75	1,377	25,815
5	English as an Additional Language (EAL)		16.56	603	9,986
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				160,000
9	Split Sites				0
10a	Rates 2017/18				14,578
10b	Rates Adjustment 2016/17				0
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee				0
2017/18 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					951,368
13	Total De-delegation (Breakdown on Page 2)				(5,137)
14	Education Services Grant Deduction (Breakdown on Page 2)				(2,640)
2017/18 BUDGET SHARE TOTAL (less deductions)					943,592

July 2017	2017/18 Budget Share	DfE No.	2316
De-delegation breakdown			
		£	£
(i)	Contingency (GL Code 5930 - CFR E23)		813
(ii)	Ethnic Minority & Traveller Achievement Service (EMTAS)		
	AWPU	921	
	EAL	2,609	
	Total EMTAS (GL Code 5932 - CFR E27)		3,530
(iii)	Licences & Subscriptions (GL Code 5929 - CFR E19)		98
(iv)	Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		696
	Total De-delegation		5,137

Education Service Grant Deduction (G/L code 5933 - CFR E28)			
To fund statutory services to maintained schools from September 2017 (7/12ths)			
<i>New for 2017/18</i>		Total NOR	Unit Value (£)
			Amount (£)
	Total AWPU units	271	9.74
			2,640

Breakdown of Year Group Numbers		
	Year R	90
	Year 1	90
	Year 2	90
	Year 3	0
	Year 4	0
	Year 5	0
	Year 6	0
	Total	270
	Reception uplift pupils	1