

Part 4a

Budget Statement : 2016/17 Financial Year

**The Calculation of each Nursery & Primary School's Budget
Share**

GMI Primary Schools

Acorn Integrated Primary**3066568**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	2.50	18.52%	1
Primary Free School Meal pupils :	42	20.90%	1

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	27	0.895	24.17	49,402
Nursery Class Full-Time		1.35		
KS1 Year 1	29	1.08	31.32	64,030
Year 2	30	1.08	32.40	66,238
Year 3	30	1.08	32.40	66,238
Year 4	27	1.08	29.16	59,614
KS2 Year 5	29	1.08	31.32	64,030
Year 6	28	1.08	30.24	61,822
Year 7	28	1.08	30.24	61,822
Totals	228		241.25	493,196

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	0.5	1,022.19	511
Newcomer Pupils	1	1,022.19	1,022

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,551.00	8.62	13,363
Premises per (FTE) Pupil Funding	214.50	85.67	18,376
Total Premises			31,739

Landlord Maintenance	1,551.00	13.00	20,163
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TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	2.50	672.54	1,681
Nursery Additional SD	Assessed	Assessed	70
Primary SD (weighted FSME)	42	613.60	25,771
Primary Additional SD	Assessed	Assessed	1,144
Total TSN			28,666

Small Schools Support	Assessed	Assessed	21,692
Foundation Stage	Assessed	Assessed	29,172
Primary Principals' Release Time	Assessed	Assessed	8,128
Teachers Salary Protection	Assessed	Assessed	14,413
Administration Costs	Assessed	Assessed	27,740

Transitional Funding	Assessed	Assessed	2,786
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2016/17 CFF Budget Share**679,230**

Braidside Integrated Primary**3066551**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	2.00	15.38%	1
Primary Free School Meal pupils :	125	42.96%	2

Age Weighted Pupils**Nursery & Primary AWPU Cash Value : £2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	26	0.895	23.27	47,573
Nursery Class Full-Time		1.35		
KS1 Year 1	34	1.08	36.72	75,070
Year 2	46	1.08	49.68	101,565
Year 3	38	1.08	41.04	83,901
Year 4	47	1.08	50.76	103,773
KS2 Year 5	39	1.08	42.12	86,109
Year 6	44	1.08	47.52	97,149
Year 7	43	1.08	46.44	94,941
Totals	317		337.55	690,080

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community	3	1,022.19	3,067
Looked After Children			
Newcomer Pupils	2.5	1,022.19	2,555

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,498.00	8.62	12,907
Premises per (FTE) Pupil Funding	304.00	85.67	26,043
Total Premises			38,950
Landlord Maintenance	1,498.00	13.00	19,474

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	2.00	672.54	1,345
Nursery Additional SD	Assessed	Assessed	56
Primary SD (weighted FSME)	133	613.60	81,590
Primary Additional SD	Assessed	Assessed	14,322
Total TSN			97,313

Small Schools Support	Assessed	Assessed	1,972
Foundation Stage	Assessed	Assessed	36,532
Primary Principals' Release Time	Assessed	Assessed	739
Teachers Salary Protection	Assessed	Assessed	21,433
Administration Costs	Assessed	Assessed	38,480

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**950,595**

Bridge Integrated Primary**5066540**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :			0
Primary Free School Meal pupils :	109	26.20%	1

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time		1.35		
KS1 Year 1	59	1.08	63.72	130,268
Year 2	60	1.08	64.80	132,476
Year 3	58	1.08	62.64	128,060
Year 4	60	1.08	64.80	132,476
KS2 Year 5	59	1.08	63.72	130,268
Year 6	60	1.08	64.80	132,476
Year 7	60	1.08	64.80	132,476
Totals	416		449.28	918,499

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	3	1,022.19	3,067
Newcomer Pupils	4	1,022.19	4,089

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	2,228.00	8.62	19,196
Premises per (FTE) Pupil Funding	416.00	85.67	35,638
Total Premises			54,835
Landlord Maintenance	2,228.00	13.00	28,964

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)			
Nursery Additional SD	Assessed	Assessed	
Primary SD (weighted FSME)	109	613.60	66,882
Primary Additional SD	Assessed	Assessed	2,970
Total TSN			69,852

Small Schools Support	Assessed	Assessed	
Foundation Stage	Assessed	Assessed	50,199
Primary Principals' Release Time	Assessed	Assessed	
Teachers Salary Protection	Assessed	Assessed	29,589
Administration Costs	Assessed	Assessed	51,920

Transitional Funding	Assessed	Assessed	776
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2016/17 CFF Budget Share**1,211,790**

Cedar Integrated Primary**4066588**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	1.00	7.69%	1
Primary Free School Meal pupils :	30	15.71%	1

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	26	0.895	23.27	47,573
Nursery Class Full-Time		1.35		
KS1 Year 1	29	1.08	31.32	64,030
Year 2	24	1.08	25.92	52,990
Year 3	29	1.08	31.32	64,030
Year 4	29	1.08	31.32	64,030
KS2 Year 5	27	1.08	29.16	59,614
Year 6	24	1.08	25.92	52,990
Year 7	29	1.08	31.32	64,030
Totals	217		229.55	469,287

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel	3	408.88	1,227
Children of the Traveller Community			
Looked After Children			
Newcomer Pupils			

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,515.28	8.62	13,056
Premises per (FTE) Pupil Funding	204.00	85.67	17,477
Total Premises			30,532
Landlord Maintenance	1,515.28	13.00	19,699

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	1.00	672.54	673
Nursery Additional SD	Assessed	Assessed	28
Primary SD (weighted FSME)	30	613.60	18,408
Primary Additional SD	Assessed	Assessed	817
Total TSN			19,926

Small Schools Support	Assessed	Assessed	23,883
Foundation Stage	Assessed	Assessed	27,069
Primary Principals' Release Time	Assessed	Assessed	8,949
Teachers Salary Protection	Assessed	Assessed	
Administration Costs	Assessed	Assessed	26,480

Transitional Funding	Assessed	Assessed	2,605
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2016/17 CFF Budget Share**629,657**

Corran Integrated Primary**3066561**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	2.50	19.23%	1
Primary Free School Meal pupils :	45	32.14%	2

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	26	0.895	23.27	47,573
Nursery Class Full-Time		1.35		
KS1 Year 1	17	1.08	18.36	37,535
Year 2	20	1.08	21.60	44,159
Year 3	17	1.08	18.36	37,535
Year 4	20	1.08	21.60	44,159
KS2 Year 5	21	1.08	22.68	46,367
Year 6	24	1.08	25.92	52,990
Year 7	21	1.08	22.68	46,367
Totals	166		174.47	356,683

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children			
Newcomer Pupils	1	1,022.19	1,022

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,060.70	8.62	9,139
Premises per (FTE) Pupil Funding	153.00	85.67	13,107
Total Premises			22,246
Landlord Maintenance	1,060.70	13.00	13,789

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	2.50	672.54	1,681
Nursery Additional SD	Assessed	Assessed	70
Primary SD (weighted FSME)	45	613.60	27,643
Primary Additional SD	Assessed	Assessed	4,852
Total TSN			34,246

Small Schools Support	Assessed	Assessed	35,058
Foundation Stage	Assessed	Assessed	21,462
Primary Principals' Release Time	Assessed	Assessed	13,136
Teachers Salary Protection	Assessed	Assessed	9,636
Administration Costs	Assessed	Assessed	20,360
Transitional Funding	Assessed	Assessed	1,250

2016/17 CFF Budget Share**528,888**

Cranmore Integrated Primary**1066580**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :			0
Primary Free School Meal pupils :	99	47.83%	3

Age Weighted Pupils**Nursery & Primary AWPU Cash Value : £2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time		1.35		
KS1 Year 1	29	1.08	31.32	64,030
Year 2	29	1.08	31.32	64,030
Year 3	29	1.08	31.32	64,030
Year 4	30	1.08	32.40	66,238
KS2 Year 5	31	1.08	33.48	68,446
Year 6	31	1.08	33.48	68,446
Year 7	28	1.08	30.24	61,822
Totals	207		223.56	457,042

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	3	1,022.19	3,067
Newcomer Pupils	17	1,022.19	17,377

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,201.85	8.62	10,355
Premises per (FTE) Pupil Funding	207.00	85.67	17,734
Total Premises			28,089
Landlord Maintenance	1,201.85	13.00	15,624

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)			
Nursery Additional SD	Assessed	Assessed	
Primary SD (weighted FSME)	114	613.60	69,655
Primary Additional SD	Assessed	Assessed	12,306
Total TSN			81,961

Small Schools Support	Assessed	Assessed	20,377
Foundation Stage	Assessed	Assessed	28,822
Primary Principals' Release Time	Assessed	Assessed	7,635
Teachers Salary Protection	Assessed	Assessed	
Administration Costs	Assessed	Assessed	26,840

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**686,833**

Drumlins Integrated Primary**4066668**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :			0
Primary Free School Meal pupils :	53	30.64%	1

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time		1.35		
KS1 Year 1	24	1.08	25.92	52,990
Year 2	29	1.08	31.32	64,030
Year 3	24	1.08	25.92	52,990
Year 4	29	1.08	31.32	64,030
KS2 Year 5	24	1.08	25.92	52,990
Year 6	21	1.08	22.68	46,367
Year 7	22	1.08	23.76	48,574
Totals	173		186.84	381,972

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	1	1,022.19	1,022
Newcomer Pupils	2	1,022.19	2,044

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	645.30	8.62	5,560
Premises per (FTE) Pupil Funding	173.00	85.67	14,821
Total Premises			20,381
Landlord Maintenance	645.30	13.00	8,389

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)			
Nursery Additional SD	Assessed	Assessed	
Primary SD (weighted FSME)	53	613.60	32,521
Primary Additional SD	Assessed	Assessed	1,444
Total TSN			33,965

Small Schools Support	Assessed	Assessed	27,827
Foundation Stage	Assessed	Assessed	27,069
Primary Principals' Release Time	Assessed	Assessed	10,427
Teachers Salary Protection	Assessed	Assessed	8,113
Administration Costs	Assessed	Assessed	22,760

Transitional Funding	Assessed	Assessed	412
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2016/17 CFF Budget Share**544,380**

Enniskillen Integrated Primary**2066549**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	2.00	15.38%	1
Primary Free School Meal pupils :	87	29.90%	1

Age Weighted Pupils**Nursery & Primary AWPU Cash Value : £2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	26	0.895	23.27	47,573
Nursery Class Full-Time		1.35		
KS1 Year 1	41	1.08	44.28	90,525
Year 2	58	1.08	62.64	128,060
Year 3	47	1.08	50.76	103,773
Year 4	49	1.08	52.92	108,189
KS2 Year 5	32	1.08	34.56	70,654
Year 6	33	1.08	35.64	72,862
Year 7	31	1.08	33.48	68,446
Totals	317		337.55	690,080

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community	1	1,022.19	1,022
Looked After Children	2	1,022.19	2,044
Newcomer Pupils	12.5	1,022.19	12,777

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,549.90	8.62	13,354
Premises per (FTE) Pupil Funding	304.00	85.67	26,043
Total Premises			39,397
Landlord Maintenance	1,549.90	13.00	20,149

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	2.00	672.54	1,345
Nursery Additional SD	Assessed	Assessed	56
Primary SD (weighted FSME)	87	613.60	53,383
Primary Additional SD	Assessed	Assessed	2,370
Total TSN			57,154

Small Schools Support	Assessed	Assessed	1,972
Foundation Stage	Assessed	Assessed	43,190
Primary Principals' Release Time	Assessed	Assessed	739
Teachers Salary Protection	Assessed	Assessed	7,984
Administration Costs	Assessed	Assessed	38,480

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**914,990**

Hazelwood Integrated Primary**1066531**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	28.00	53.85%	2
Primary Free School Meal pupils :	202	48.33%	3

Age Weighted Pupils**Nursery & Primary AWPU Cash Value : £2,044,3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time	52	1.35	70.20	143,515
KS1 Year 1	59	1.08	63.72	130,268
Year 2	59	1.08	63.72	130,268
Year 3	60	1.08	64.80	132,476
Year 4	59	1.08	63.72	130,268
KS2 Year 5	61	1.08	65.88	134,684
Year 6	59	1.08	63.72	130,268
Year 7	61	1.08	65.88	134,684
Totals	470		521.64	1,066,430

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	2	1,022.19	2,044
Newcomer Pupils	39	1,022.19	39,865

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	3,091.00	8.62	26,632
Premises per (FTE) Pupil Funding	470.00	85.67	40,265
Total Premises			66,897

Landlord Maintenance	3,091.00	13.00	40,183
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TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	30.06	672.54	20,218
Nursery Additional SD	Assessed	Assessed	2,694
Primary SD (weighted FSME)	233	613.60	143,217
Primary Additional SD	Assessed	Assessed	25,303
Total TSN			191,432

Small Schools Support	Assessed	Assessed	
Foundation Stage	Assessed	Assessed	49,849
Primary Principals' Release Time	Assessed	Assessed	
Teachers Salary Protection	Assessed	Assessed	23,224
Administration Costs	Assessed	Assessed	58,400

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**1,538,324**

Lough View Integrated Primary**4066579**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :			0
Primary Free School Meal pupils :	40	9.55%	1

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	28	0.895	25.06	51,232
Nursery Class Full-Time		1.35		
KS1 Year 1	61	1.08	65.88	134,684
Year 2	59	1.08	63.72	130,268
Year 3	59	1.08	63.72	130,268
Year 4	61	1.08	65.88	134,684
KS2 Year 5	61	1.08	65.88	134,684
Year 6	59	1.08	63.72	130,268
Year 7	59	1.08	63.72	130,268
Totals	447		477.58	976,355

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children			
Newcomer Pupils	9.5	1,022.19	9,711

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	2,501.00	8.62	21,549
Premises per (FTE) Pupil Funding	433.00	85.67	37,095
Total Premises			58,643
Landlord Maintenance	2,501.00	13.00	32,513

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)			
Nursery Additional SD	Assessed	Assessed	
Primary SD (weighted FSME)	40	613.60	24,544
Primary Additional SD	Assessed	Assessed	1,090
Total TSN			25,634

Small Schools Support	Assessed	Assessed	
Foundation Stage	Assessed	Assessed	50,550
Primary Principals' Release Time	Assessed	Assessed	
Teachers Salary Protection	Assessed	Assessed	19,601
Administration Costs	Assessed	Assessed	53,960

Transitional Funding	Assessed	Assessed	7,147
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2016/17 CFF Budget Share**1,234,114**

Maine Integrated Primary**3066652**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :			0
Primary Free School Meal pupils :	10	9.01%	1

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time		1.35		
KS1 Year 1	15	1.08	16.20	33,119
Year 2	17	1.08	18.36	37,535
Year 3	17	1.08	18.36	37,535
Year 4	22	1.08	23.76	48,574
KS2 Year 5	15	1.08	16.20	33,119
Year 6	14	1.08	15.12	30,911
Year 7	11	1.08	11.88	24,287
Totals	111		119.88	245,080

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children			
Newcomer Pupils	5	1,022.19	5,111

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	499.00	8.62	4,299
Premises per (FTE) Pupil Funding	111.00	85.67	9,509
Total Premises			13,809
Landlord Maintenance	499.00	13.00	6,487

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)			
Nursery Additional SD	Assessed	Assessed	
Primary SD (weighted FSME)	10	613.60	6,136
Primary Additional SD	Assessed	Assessed	272
Total TSN			6,408

Small Schools Support	Assessed	Assessed	41,412
Foundation Stage	Assessed	Assessed	19,710
Primary Principals' Release Time	Assessed	Assessed	15,517
Teachers Salary Protection	Assessed	Assessed	7,054
Administration Costs	Assessed	Assessed	15,320

Transitional Funding	Assessed	Assessed	1,268
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2016/17 CFF Budget Share**377,176**

Mill Strand Integrated Primary**3066544**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	10.00	34.48%	1
Primary Free School Meal pupils :	61	32.62%	2

Age Weighted Pupils**Nursery & Primary AWPU Cash Value : £2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time	29	1.35	39.15	80,037
KS1 Year 1	28	1.08	30.24	61,822
Year 2	34	1.08	36.72	75,070
Year 3	27	1.08	29.16	59,614
Year 4	27	1.08	29.16	59,614
KS2 Year 5	23	1.08	24.84	50,782
Year 6	22	1.08	23.76	48,574
Year 7	26	1.08	28.08	57,406
Totals	216		241.11	492,920

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	1	1,022.19	1,022
Newcomer Pupils	5	1,022.19	5,111

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,582.00	8.62	13,631
Premises per (FTE) Pupil Funding	216.00	85.67	18,505
Total Premises			32,135

Landlord Maintenance	1,582.00	13.00	20,566
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TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	10.00	672.54	6,725
Nursery Additional SD	Assessed	Assessed	278
Primary SD (weighted FSME)	61	613.60	37,608
Primary Additional SD	Assessed	Assessed	6,601
Total TSN			51,213

Small Schools Support	Assessed	Assessed	24,759
Foundation Stage	Assessed	Assessed	30,223
Primary Principals' Release Time	Assessed	Assessed	9,277
Teachers Salary Protection	Assessed	Assessed	
Administration Costs	Assessed	Assessed	27,920

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**695,147**

Millennium Integrated Primary**4066644**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :			0
Primary Free School Meal pupils :	23	8.33%	1

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	49	0.895	43.86	89,656
Nursery Class Full-Time		1.35		
KS1 Year 1	58	1.08	62.64	128,060
Year 2	51	1.08	55.08	112,604
Year 3	43	1.08	46.44	94,941
Year 4	32	1.08	34.56	70,654
KS2 Year 5	30	1.08	32.40	66,238
Year 6	33	1.08	35.64	72,862
Year 7	29	1.08	31.32	64,030
Totals	325		341.94	699,045

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	3	1,022.19	3,067
Newcomer Pupils	3.5	1,022.19	3,578

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,744.40	8.62	15,030
Premises per (FTE) Pupil Funding	300.50	85.67	25,744
Total Premises			40,773
Landlord Maintenance	1,744.40	13.00	22,677

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)			
Nursery Additional SD	Assessed	Assessed	
Primary SD (weighted FSME)	23	613.60	14,113
Primary Additional SD	Assessed	Assessed	627
Total TSN			14,739

Small Schools Support	Assessed	Assessed	5,259
Foundation Stage	Assessed	Assessed	46,695
Primary Principals' Release Time	Assessed	Assessed	1,970
Teachers Salary Protection	Assessed	Assessed	17,159
Administration Costs	Assessed	Assessed	38,060

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**893,022**

Oakgrove Integrated Primary**2066558**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	2.50	9.80%	1
Primary Free School Meal pupils :	130	33.08%	2

Age Weighted Pupils**Nursery & Primary AWPU Cash Value : £2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	51	0.895	45.65	93,316
Nursery Class Full-Time		1.35		
KS1 Year 1	58	1.08	62.64	128,060
Year 2	59	1.08	63.72	130,268
Year 3	58	1.08	62.64	128,060
Year 4	57	1.08	61.56	125,852
KS2 Year 5	56	1.08	60.48	123,644
Year 6	55	1.08	59.40	121,436
Year 7	50	1.08	54.00	110,397
Totals	444		470.09	961,032

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	3	1,022.19	3,067
Newcomer Pupils	17.5	1,022.19	17,888

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	2,744.00	8.62	23,642
Premises per (FTE) Pupil Funding	418.50	85.67	35,853
Total Premises			59,495
Landlord Maintenance	2,744.00	13.00	35,672

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	2.50	672.54	1,681
Nursery Additional SD	Assessed	Assessed	70
Primary SD (weighted FSME)	131	613.60	80,418
Primary Additional SD	Assessed	Assessed	14,116
Total TSN			96,286

Small Schools Support	Assessed	Assessed	
Foundation Stage	Assessed	Assessed	49,498
Primary Principals' Release Time	Assessed	Assessed	
Teachers Salary Protection	Assessed	Assessed	21,846
Administration Costs	Assessed	Assessed	52,220

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**1,297,004**

Oakwood Integrated Primary**4066611**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :			0
Primary Free School Meal pupils :	47	23.62%	1

Age Weighted Pupils**Nursery & Primary AWPU Cash Value : £2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding		Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time			0.895		
Nursery Class Full-Time			1.35		
KS1	Year 1	31	1.08	33.48	68,446
	Year 2	30	1.08	32.40	66,238
	Year 3	28	1.08	30.24	61,822
	Year 4	27	1.08	29.16	59,614
KS2	Year 5	26	1.08	28.08	57,406
	Year 6	30	1.08	32.40	66,238
	Year 7	27	1.08	29.16	59,614
Totals		199		214.92	439,378

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children			
Newcomer Pupils	6	1,022.19	6,133

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,154.80	8.62	9,950
Premises per (FTE) Pupil Funding	199.00	85.67	17,048
Total Premises			26,998
Landlord Maintenance	1,154.80	13.00	15,012

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)			
Nursery Additional SD	Assessed	Assessed	
Primary SD (weighted FSME)	47	613.60	28,839
Primary Additional SD	Assessed	Assessed	1,280
Total TSN			30,120

Small Schools Support	Assessed	Assessed	22,130
Foundation Stage	Assessed	Assessed	29,873
Primary Principals' Release Time	Assessed	Assessed	8,292
Teachers Salary Protection	Assessed	Assessed	2,716
Administration Costs	Assessed	Assessed	25,880

Transitional Funding	Assessed	Assessed	1,987
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2016/17 CFF Budget Share**608,519**

Omagh Integrated Primary**2066552**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	2.00	15.38%	1
Primary Free School Meal pupils :	100	29.67%	1

Age Weighted Pupils**Nursery & Primary AWPU Cash Value : £2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	26	0.895	23.27	47,573
Nursery Class Full-Time		1.35		
KS1 Year 1	42	1.08	45.36	92,733
Year 2	63	1.08	68.04	139,100
Year 3	42	1.08	45.36	92,733
Year 4	46	1.08	49.68	101,565
KS2 Year 5	51	1.08	55.08	112,604
Year 6	44	1.08	47.52	97,149
Year 7	49	1.08	52.92	108,189
Totals	363		387.23	791,645

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community	1	1,022.19	1,022
Looked After Children	4	1,022.19	4,089
Newcomer Pupils	31	1,022.19	31,688

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,824.50	8.62	15,720
Premises per (FTE) Pupil Funding	350.00	85.67	29,984
Total Premises			45,704

Landlord Maintenance	1,824.50	13.00	23,719
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TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	2.00	672.54	1,345
Nursery Additional SD	Assessed	Assessed	56
Primary SD (weighted FSME)	100	613.60	61,360
Primary Additional SD	Assessed	Assessed	2,724
Total TSN			65,485

Small Schools Support	Assessed	Assessed	
Foundation Stage	Assessed	Assessed	45,293
Primary Principals' Release Time	Assessed	Assessed	
Teachers Salary Protection	Assessed	Assessed	
Administration Costs	Assessed	Assessed	44,000

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**1,052,645**

Phoenix Integrated Primary**5066657**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	2.00	15.38%	1
Primary Free School Meal pupils :	74	38.95%	2

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	26	0.895	23.27	47,573
Nursery Class Full-Time		1.35		
KS1 Year 1	30	1.08	32.40	66,238
Year 2	28	1.08	30.24	61,822
Year 3	30	1.08	32.40	66,238
Year 4	28	1.08	30.24	61,822
KS2 Year 5	27	1.08	29.16	59,614
Year 6	21	1.08	22.68	46,367
Year 7	26	1.08	28.08	57,406
Totals	216		228.47	467,079

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	3	1,022.19	3,067
Newcomer Pupils	17.5	1,022.19	17,888

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,227.50	8.62	10,576
Premises per (FTE) Pupil Funding	203.00	85.67	17,391
Total Premises			27,967
Landlord Maintenance	1,227.50	13.00	15,958

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	2.00	672.54	1,345
Nursery Additional SD	Assessed	Assessed	56
Primary SD (weighted FSME)	77	613.60	47,431
Primary Additional SD	Assessed	Assessed	8,326
Total TSN			57,158

Small Schools Support	Assessed	Assessed	24,102
Foundation Stage	Assessed	Assessed	28,822
Primary Principals' Release Time	Assessed	Assessed	9,031
Teachers Salary Protection	Assessed	Assessed	
Administration Costs	Assessed	Assessed	26,360

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**677,431**

Portadown Integrated Primary**5066553**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	4.50	16.36%	1
Primary Free School Meal pupils :	51	18.41%	1

Age Weighted Pupils**Nursery & Primary AWPU Cash Value : £2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time	55	0.895	49.23	100,635
Nursery Class Full-Time		1.35		
KS1 Year 1	62	1.08	66.96	136,892
Year 2	47	1.08	50.76	103,773
Year 3	45	1.08	48.60	99,357
Year 4	32	1.08	34.56	70,654
KS2 Year 5	32	1.08	34.56	70,654
Year 6	32	1.08	34.56	70,654
Year 7	27	1.08	29.16	59,614
Totals	332		348.39	712,231

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children			
Newcomer Pupils	33.5	1,022.19	34,243

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,592.23	8.62	13,719
Premises per (FTE) Pupil Funding	304.50	85.67	26,086
Total Premises			39,805

Landlord Maintenance	1,592.23	13.00	20,699
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TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	4.50	672.54	3,026
Nursery Additional SD	Assessed	Assessed	125
Primary SD (weighted FSME)	51	613.60	31,294
Primary Additional SD	Assessed	Assessed	1,389
Total TSN			35,835

Small Schools Support	Assessed	Assessed	5,040
Foundation Stage	Assessed	Assessed	46,695
Primary Principals' Release Time	Assessed	Assessed	1,888
Teachers Salary Protection	Assessed	Assessed	
Administration Costs	Assessed	Assessed	38,540

Transitional Funding	Assessed	Assessed	2,042
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2016/17 CFF Budget Share**937,017**

Roe Valley Integrated Primary**2066665**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :			0
Primary Free School Meal pupils :	63	37.06%	2

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time		1.35		
KS1 Year 1	26	1.08	28.08	57,406
Year 2	24	1.08	25.92	52,990
Year 3	19	1.08	20.52	41,951
Year 4	30	1.08	32.40	66,238
KS2 Year 5	21	1.08	22.68	46,367
Year 6	30	1.08	32.40	66,238
Year 7	20	1.08	21.60	44,159
Totals	170		183.60	375,348

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	5	1,022.19	5,111
Newcomer Pupils			

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	873.63	8.62	7,527
Premises per (FTE) Pupil Funding	170.00	85.67	14,564
Total Premises			22,091
Landlord Maintenance	873.63	13.00	11,357

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)			
Nursery Additional SD	Assessed	Assessed	
Primary SD (weighted FSME)	65	613.60	39,976
Primary Additional SD	Assessed	Assessed	7,017
Total TSN			46,993

Small Schools Support	Assessed	Assessed	28,484
Foundation Stage	Assessed	Assessed	26,018
Primary Principals' Release Time	Assessed	Assessed	10,673
Teachers Salary Protection	Assessed	Assessed	
Administration Costs	Assessed	Assessed	22,400

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**548,476**

Rowandale Integrated Primary**4066682**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :			0
Primary Free School Meal pupils :	16	7.41%	1

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time		1.35		
KS1 Year 1	42	1.08	45.36	92,733
Year 2	29	1.08	31.32	64,030
Year 3	33	1.08	35.64	72,862
Year 4	32	1.08	34.56	70,654
KS2 Year 5	23	1.08	24.84	50,782
Year 6	28	1.08	30.24	61,822
Year 7	29	1.08	31.32	64,030
Totals	216		233.28	476,913

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	1	1,022.19	1,022
Newcomer Pupils	7	1,022.19	7,155

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	990.00	8.62	8,530
Premises per (FTE) Pupil Funding	216.00	85.67	18,505
Total Premises			27,034
Landlord Maintenance	990.00	13.00	12,870

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)			
Nursery Additional SD	Assessed	Assessed	
Primary SD (weighted FSME)	16	613.60	9,818
Primary Additional SD	Assessed	Assessed	436
Total TSN			10,254

Small Schools Support	Assessed	Assessed	18,405
Foundation Stage	Assessed	Assessed	33,377
Primary Principals' Release Time	Assessed	Assessed	6,896
Teachers Salary Protection	Assessed	Assessed	
Administration Costs	Assessed	Assessed	27,920

Transitional Funding	Assessed	Assessed	3,460
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2016/17 CFF Budget Share**625,308**

Saints & Scholars Integrated Primary**5066578**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	4.00	15.38%	1
Primary Free School Meal pupils :	50	24.04%	1

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time	26	1.35	35.10	71,758
KS1 Year 1	39	1.08	42.12	86,109
Year 2	27	1.08	29.16	59,614
Year 3	28	1.08	30.24	61,822
Year 4	30	1.08	32.40	66,238
KS2 Year 5	30	1.08	32.40	66,238
Year 6	23	1.08	24.84	50,782
Year 7	31	1.08	33.48	68,446
Totals	234		259.74	531,007

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	5	1,022.19	5,111
Newcomer Pupils	13	1,022.19	13,288

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,798.70	8.62	15,498
Premises per (FTE) Pupil Funding	234.00	85.67	20,047
Total Premises			35,544
Landlord Maintenance	1,798.70	13.00	23,383

TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	4.00	672.54	2,690
Nursery Additional SD	Assessed	Assessed	111
Primary SD (weighted FSME)	50	613.60	30,680
Primary Additional SD	Assessed	Assessed	1,362
Total TSN			34,844

Small Schools Support	Assessed	Assessed	20,158
Foundation Stage	Assessed	Assessed	31,625
Primary Principals' Release Time	Assessed	Assessed	7,553
Teachers Salary Protection	Assessed	Assessed	
Administration Costs	Assessed	Assessed	30,080

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**732,594**

Spires Integrated Primary**3066613**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :			0
Primary Free School Meal pupils :	44	23.40%	1

Age Weighted Pupils**Nursery & Primary AWPU Cash Value : £2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time		1.35		
KS1 Year 1	27	1.08	29.16	59,614
Year 2	29	1.08	31.32	64,030
Year 3	22	1.08	23.76	48,574
Year 4	29	1.08	31.32	64,030
KS2 Year 5	30	1.08	32.40	66,238
Year 6	22	1.08	23.76	48,574
Year 7	29	1.08	31.32	64,030
Totals	188		203.04	415,091

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children	2	1,022.19	2,044
Newcomer Pupils	3	1,022.19	3,067

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,042.00	8.62	8,978
Premises per (FTE) Pupil Funding	188.00	85.67	16,106
Total Premises			25,084

Landlord Maintenance	1,042.00	13.00	13,546
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TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)			
Nursery Additional SD	Assessed	Assessed	
Primary SD (weighted FSME)	44	613.60	26,998
Primary Additional SD	Assessed	Assessed	1,199
Total TSN			28,197

Small Schools Support	Assessed	Assessed	24,540
Foundation Stage	Assessed	Assessed	28,121
Primary Principals' Release Time	Assessed	Assessed	9,195
Teachers Salary Protection	Assessed	Assessed	3,189
Administration Costs	Assessed	Assessed	24,560

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**576,633**

Windmill Integrated Primary**5066554**

	Number	Percent	Band
Nursery Class JSA/IS pupils (FTE) :	11.00	42.31%	2
Primary Free School Meal pupils :	82	37.27%	2

Age Weighted PupilsNursery & Primary AWPU Cash Value : **£2,044.3799**

(ie for a weighting of 1.0)

AWPU Funding	Pupil Numbers	Weightings	AWPU Totals	Funding Allocated (£)
Nursery Class Part-Time		0.895		
Nursery Class Full-Time	26	1.35	35.10	71,758
KS1 Year 1	30	1.08	32.40	66,238
Year 2	46	1.08	49.68	101,565
Year 3	27	1.08	29.16	59,614
Year 4	30	1.08	32.40	66,238
KS2 Year 5	29	1.08	31.32	64,030
Year 6	27	1.08	29.16	59,614
Year 7	31	1.08	33.48	68,446
Totals	246		272.70	557,502

AWPU Related Funding Factors	Number of Pupils	Funding per Pupil (£)	Funding Allocated (£)
Children of Service Personnel			
Children of the Traveller Community			
Looked After Children			
Newcomer Pupils	34	1,022.19	34,754

Other Funding	Number of Units	Funding per Unit (£)	Funding Allocated (£)
Premises Area funding	1,657.00	8.62	14,277
Premises per (FTE) Pupil Funding	246.00	85.67	21,075
Total Premises			35,351

Landlord Maintenance	1,657.00	13.00	21,541
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TSN - Social Deprivation (SD)

Nursery SD weighted (JSA/IS/FSME)	11.28	672.54	7,587
Nursery Additional SD	Assessed	Assessed	1,011
Primary SD (weighted FSME)	85	613.60	52,095
Primary Additional SD	Assessed	Assessed	9,145
Total TSN			69,837

Small Schools Support	Assessed	Assessed	17,529
Foundation Stage	Assessed	Assessed	35,130
Primary Principals' Release Time	Assessed	Assessed	6,568
Teachers Salary Protection	Assessed	Assessed	1,431
Administration Costs	Assessed	Assessed	31,520

Transitional Funding	Assessed	Assessed	
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2016/17 CFF Budget Share**811,164**