

Part 3a

Budget Statement : 2016/17 Financial Year

Nursery & Primary Budget Shares

Broken Down by Individual Factors and Cash Values

Grant Maintained Integrated Primary Schools

Budget Statement - 2016/17 Financial Year

Part 3a: Nursery & Primary Budget Shares - Factors and Cash Values

Nursery & Primary Formula AWPU Cash Value: **£2,044.3799** (ie for a weighting of 1.00)

Pupil AWPU Factor		Total Pupils	Weighted AWPU Funding per Pupil	Funding Allocated	Percentage of GMI Primary Allocation
P/T	Nursery Class	366	£1,829.72	£669,678	3.57%
F/T	Nursery Class	133	£2,759.91	£367,068	1.96%
Total Nursery		499		£1,036,746	5.53%

KS1	Year 1	870	£2,207.93	£1,920,899	10.24%
	Year 2	898	£2,207.93	£1,982,721	10.57%
	Year 3	810	£2,207.93	£1,788,424	9.54%
	Year 4	833	£2,207.93	£1,839,206	9.81%
KS2	Year 5	777	£2,207.93	£1,715,562	9.15%
	Year 6	764	£2,207.93	£1,686,859	9.00%
	Year 7	767	£2,207.93	£1,693,483	9.03%
Total Primary		5,719		£12,627,153	67.34%

Total Pupil AWPU Funding			£13,663,899	72.87%
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AWPU Related Funding Factors		Total Pupils	Weighted AWPU Funding per Pupil	Funding Allocated	Percentage of GMI Primary Allocation
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Children of Service Personnel

Total Primary Schools	3	£408.88	£1,227	0.01%
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Children of the Travelling Community

Total Primary Schools	5	£1,022.19	£5,111	0.03%
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Looked After Children

Total Primary Schools	39	£1,022.19	£39,354	0.21%
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Newcomer Pupils

Total Primary Schools	265	£1,022.19	£270,369	1.44%
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Other Funding

	Total Units	Funding per Unit	Funding Allocated	Percentage of GMI Primary Allocation
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Premises

Area Funding	35,572	£8.62	£306,487	1.63%
Pupil Related Funding	6,035	£85.67	£517,014	2.76%
Total Primary Schools			£823,500	4.39%

Landlord Maintenance

Total Primary Schools	35,572	£13.00	£462,433	2.47%
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Total Units	Funding per Unit	Funding Allocated	Percentage of GMI Primary Allocation
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TSN

Initial Social Deprivation

Nursery Class weighted JSA	76.34	£672.54	£51,344	0.27%
Primary Weighted FSME	1,646.64	£613.60	£1,010,379	5.39%
Total Initial Social Deprivation			£1,061,724	5.66%

Additional Social deprivation

Nursery Class	Assessed	Assessed	£4,679	0.02%
Primary School	Assessed	Assessed	£121,115	0.65%
Total Additional Social Deprivation			£125,794	0.67%

Total TSN			£1,187,517	6.33%
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Small Schools Support

Total Primary Schools	Assessed	Assessed	£364,600	1.94%
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Primary Principals' Release Time

Total Primary Schools	Assessed	Assessed	£136,614	0.73%
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Foundation Stage

Total Primary Schools	Assessed	Assessed	£814,992	4.35%
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Special Units

Total Primary Schools	0	£0	£0	0.00%
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Teachers Salary Protection

Total Primary Schools	Assessed	Assessed	£187,388	1.00%
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Administration Costs

Total Primary Schools	Assessed	Assessed	£770,200	4.11%
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Transitional Funding

Total Primary Schools	Assessed	Assessed	£23,733	0.13%
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Total GMI (Nursery & Primary Budget Shares 2016/17)

Funding Allocated	Percentage of GMI Primary Allocation
£18,750,939	100.00%