

April 2014		2014/15 Budget Share		DfE No. 2025	
2014/15 Budget Share			Phase:		Primary
Broughton 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 2013 census		82.00		
	b) Reception Uplift		0.00		
	c) Primary resourced provision pupils as at October 2013		(0.00)		
	Total Primary AWPU (a+b-c)		82.00	2,537	208,034
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		82.00	0	0
	(ii) Band 1		0.00	365	0
	(iii) Band 2		0.00	718	0
	(iv) Band 3		0.00	1,065	0
	(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				0
3	Looked After Children (LAC)		0.00	1,983	0
4	Low Attainment		8.25	1,452	11,979
5	English as an Additional Language (EAL)		0.00	603	0
6	Mobility		0.00	1,028	0
7	Sparsity				15,000
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2014/15				7,953
10b	Rates Adjustment 2013/14				(443)
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee / (Gains Cap)				(9,593)
2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				407,930	
13	Total De-delegation (Breakdown on Page 2)				(1,297)
2014/15 BUDGET SHARE TOTAL (less de-delegation)				406,634	

De-delegation breakdown			
	£		£
(i) Contingency (GL Code 5930 - CFR E23)			82
(ii) Behaviour Support Team (BST)			
IDACI 1	0		
IDACI 2	0		
IDACI 3	0		
IDACI 4	0		
IDACI 5	0		
IDACI 6	0		
Low Attainment	568		
Total Behaviour Support Team (GL Code 5932 - CFR E27)			568
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)			315
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			74
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			258
Total De-delegation			1,297

Breakdown of Year Group Numbers		
Year R		14
Year 1		14
Year 2		8
Year 3		17
Year 4		7
Year 5		14
Year 6		8