

April 2014		2014/15 Budget Share		DfE No. 2104	
2014/15 Budget Share			Phase:		Primary
<b>Trosnant Infant School</b>					
Budget Share Headings			No of Pupils Used for Calculation	Unit Value (£)	Amount (£)
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>				
	a) Primary NOR using October 2013 census		171.00		
	b) Reception Uplift		0.00		
	c) Primary resourced provision pupils as at October 2013		(0.00)		
	<b>Total Primary AWPU (a+b-c)</b>		<b>171.00</b>	<b>2,537</b>	<b>433,827</b>
<b>2</b>	<b>Deprivation</b>				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		17.72	0	0
	(ii) Band 1		3.13	365	1,142
	(iii) Band 2		45.88	718	32,942
	(iv) Band 3		60.48	1,065	64,411
	(v) Band 4		42.75	1,782	76,181
	(vi) Band 5		1.04	2,843	2,957
	(vii) Band 6		0.00	3,197	0
	<b>Total Deprivation</b>				<b>177,633</b>
<b>3</b>	<b>Looked After Children (LAC)</b>		<b>2.07</b>	<b>1,983</b>	<b>4,105</b>
<b>4</b>	<b>Low Attainment</b>		<b>21.62</b>	<b>1,452</b>	<b>31,392</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>		<b>6.16</b>	<b>603</b>	<b>3,714</b>
<b>6</b>	<b>Mobility</b>		<b>0.00</b>	<b>1,028</b>	<b>0</b>
<b>7</b>	<b>Sparsity</b>				<b>0</b>
<b>8</b>	<b>Lump Sum</b>				<b>175,000</b>
<b>9</b>	<b>Split Sites</b>				<b>0</b>
<b>10a</b>	<b>Rates 2014/15</b>				<b>23,377</b>
<b>10b</b>	<b>Rates Adjustment 2013/14</b>				<b>(190)</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>				<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee / (Gains Cap)</b>				<b>76,111</b>
<b>2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>					<b>924,969</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>				<b>(14,109)</b>
<b>2014/15 BUDGET SHARE TOTAL (less de-delegation)</b>					<b>910,861</b>

<b>De-delegation breakdown</b>		£	£
(i) Contingency (GL Code 5930 - CFR E23)			171
(ii) Behaviour Support Team (BST)			
	IDACI 1	62	
	IDACI 2	1,826	
	IDACI 3	3,611	
	IDACI 4	4,254	
	IDACI 5	166	
	IDACI 6	0	
	Low Attainment	1,487	
	Total Behaviour Support Team (GL Code 5932 - CFR E27)		11,406
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)			1,839
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			154
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			539
	<b>Total De-delegation</b>		<b>14,109</b>

<b>Breakdown of Year Group Numbers</b>	
Year R	60
Year 1	60
Year 2	51
Year 3	0
Year 4	0
Year 5	0
Year 6	0