

April 2014		2014/15 Budget Share		DfE No. 2722	
2014/15 Budget Share			Phase:		Primary
<b>Wellstead Primary 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		240.00		
	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>240.00</b>	<b>2,537</b>	<b>608,880</b>
<b>2</b>	<b>Deprivation</b>				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		235.99	0	0
	(ii) Band 1		1.00	365	365
	(iii) Band 2		2.01	718	1,443
	(iv) Band 3		1.00	1,065	1,065
	(v) Band 4		0.00	1,782	0
	(vi) Band 5		0.00	2,843	0
	(vii) Band 6		0.00	3,197	0
	<b>Total Deprivation</b>				<b>2,873</b>
<b>3</b>	<b>Looked After Children (LAC)</b>		<b>7.06</b>	<b>1,983</b>	<b>14,000</b>
<b>4</b>	<b>Low Attainment</b>		<b>41.73</b>	<b>1,452</b>	<b>60,592</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>		<b>6.67</b>	<b>603</b>	<b>4,022</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>35,668</b>
<b>10b</b>	<b>Rates Adjustment 2013/14</b>				<b>5,186</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>				<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee / (Gains Cap)</b>				<b>34,801</b>
<b>2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>					<b>941,021</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>				<b>(6,445)</b>
<b>2014/15 BUDGET SHARE TOTAL (less de-delegation)</b>					<b>934,576</b>

<b>De-delegation breakdown</b>			
	£		£
(i) Contingency (GL Code 5930 - CFR E23)			240
(ii) Behaviour Support Team (BST)			
IDACI 1	20		
IDACI 2	80		
IDACI 3	60		
IDACI 4	0		
IDACI 5	0		
IDACI 6	0		
Low Attainment	2,871		
Total Behaviour Support Team (GL Code 5932 - CFR E27)			3,031
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)			2,202
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			216
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			756
<b>Total De-delegation</b>			<b>6,445</b>

<b>Breakdown of Year Group Numbers</b>		
Year R		60
Year 1		30
Year 2		30
Year 3		30
Year 4		30
Year 5		30
Year 6		30