

May 2015	2015/16 Budget Share	DfE No.	2012	
<b>2015/16 Budget Share</b>		<b>Phase:</b>	<b>Primary</b>	
<b>Oakridge 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 2014 census	176.00		
	b) Reception Uplift	0.00		
	c) Primary resourced provision funded places	(0.00)		
	<b>Total Primary AWPU (a+b-c)</b>	<b>176.00</b>	<b>2,559</b>	<b>450,384</b>
<b>2</b>	<b>Deprivation</b>			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	104.00	0	0
	(ii) Band 1	37.00	365	13,505
	(iii) Band 2	14.00	718	10,052
	(iv) Band 3	21.00	1,065	22,365
	(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>45,922</b>
<b>3</b>	<b>Looked After Children (LAC)</b>	<b>0.00</b>	<b>1,983</b>	<b>0</b>
<b>4</b>	<b>Low Attainment</b>	<b>20.04</b>	<b>1,452</b>	<b>29,098</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>	<b>25.57</b>	<b>603</b>	<b>15,419</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 2015/16</b>			<b>8,381</b>
<b>10b</b>	<b>Rates Adjustment 2014/15</b>			<b>(187)</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>			<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee / (Gains Cap)</b>			<b>(24,608)</b>
<b>2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>				<b>699,409</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>			<b>(10,129)</b>
<b>2015/16 BUDGET SHARE TOTAL (less de-delegation)</b>				<b>689,280</b>

<b>De-delegation breakdown</b>			
	£		£
(i) Contingency (GL Code 5930 - CFR E23)			176
(ii) Behaviour Support Team (BST)			
IDACI 1	731		
IDACI 2	553		
IDACI 3	1,244		
IDACI 4	0		
IDACI 5	0		
IDACI 6	0		
Low Attainment	1,369		
Total Behaviour Support Team (GL Code 5932 - CFR E27)			3,897
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU	644		
EAL	4,654		
Total EMTAS (GL Code 5932 - CFR E27)			5,298
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			204
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			554
<b>Total De-delegation</b>			<b>10,129</b>

<b>Breakdown of Year Group Numbers</b>		
Year R		59
Year 1		60
Year 2		57
Year 3		0
Year 4		0
Year 5		0
Year 6		0
<b>Total</b>		<b>176</b>