

May 2015	2015/16 Budget Share	DfE No.	2025
2015/16 Budget Share		Phase:	Primary
Broughton Primary School			
Budget Share Headings		No of Pupils Used for Calculation	Unit Value (£)
1	Age Weighted Pupil Unit (AWPU)		Amount (£)
	a) Primary NOR using October 2014 census	85.00	
	b) Reception Uplift	0.00	
	c) Primary resourced provision funded places	(0.00)	
	Total Primary AWPU (a+b-c)	85.00	2,559
			217,515
2	Deprivation		
	Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	83.99	0
	(ii) Band 1	0.00	365
	(iii) Band 2	1.01	718
	(iv) Band 3	0.00	1,065
	(v) Band 4	0.00	1,782
	(vi) Band 5	0.00	2,843
	(vii) Band 6	0.00	3,197
	Total Deprivation		725
3	Looked After Children (LAC)	0.00	1,983
4	Low Attainment	8.48	12,313
5	English as an Additional Language (EAL)	0.00	603
6	Mobility	0.00	1,028
7	Sparsity		15,000
8	Lump Sum		175,000
9	Split Sites		0
10a	Rates 2015/16		8,135
10b	Rates Adjustment 2014/15		(182)
11	Exceptional Circumstances - Rents		0
12	Minimum Funding Guarantee / (Gains Cap)		(7,372)
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)			421,134
13	Total De-delegation (Breakdown on Page 2)		(1,381)
2015/16 BUDGET SHARE TOTAL (less de-delegation)			419,752

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		85
(ii) Behaviour Support Team (BST)		
IDACI 1	0	
IDACI 2	40	
IDACI 3	0	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	579	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		619
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	311	
EAL	0	
Total EMTAS (GL Code 5932 - CFR E27)		311
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		99
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		268
Total De-delegation		1,381

Breakdown of Year Group Numbers

Year R	16
Year 1	14
Year 2	16
Year 3	7
Year 4	13
Year 5	7
Year 6	12
Total	85