

May 2015	2015/16 Budget Share	DfE No.	2312	
2015/16 Budget Share		Phase:	Primary	
Halterworth Community 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 2014 census	437.00		
	b) Reception Uplift	0.00		
	c) Primary resourced provision funded places	(0.00)		
	Total Primary AWPU (a+b-c)	437.00	2,559	1,118,283
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	415.00	0	0
	(ii) Band 1	15.00	365	5,475
	(iii) Band 2	2.00	718	1,436
	(iv) Band 3	5.00	1,065	5,325
	(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			12,236
3	Looked After Children (LAC)	0.00	1,983	0
4	Low Attainment	10.69	1,452	15,522
5	English as an Additional Language (EAL)	3.48	603	2,098
6	Mobility	0.00	1,028	0
7	Sparsity			0
8	Lump Sum			175,000
9	Split Sites			0
10a	Rates 2015/16			24,650
10b	Rates Adjustment 2014/15			0
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee / (Gains Cap)			0
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				1,347,789
13	Total De-delegation (Breakdown on Page 2)			(5,955)
2015/16 BUDGET SHARE TOTAL (less de-delegation)				1,341,834

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		437
(ii) Behaviour Support Team (BST)		
IDACI 1	296	
IDACI 2	79	
IDACI 3	296	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	730	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		1,402
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,599	
EAL	633	
Total EMTAS (GL Code 5932 - CFR E27)		2,233
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		507
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		1,377
Total De-delegation		5,955

Breakdown of Year Group Numbers

Year R	60
Year 1	60
Year 2	60
Year 3	64
Year 4	64
Year 5	64
Year 6	65
Total	437