

May 2015	2015/16 Budget Share	DfE No.	2347
2015/16 Budget Share		Phase:	Primary
Kings Copse 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	208.00	
	b) Reception Uplift	0.00	
	c) Primary resourced provision funded places	(9.00)	
	Total Primary AWPU (a+b-c)	199.00	2,559
			509,241
2	Deprivation		
	Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	190.27	0
	(ii) Band 1	4.85	365
	(iii) Band 2	0.97	718
	(iv) Band 3	0.97	1,065
	(v) Band 4	1.94	1,782
	(vi) Band 5	0.00	2,843
	(vii) Band 6	0.00	3,197
	Total Deprivation		6,956
3	Looked After Children (LAC)	0.00	1,983
4	Low Attainment	27.62	1,452
5	English as an Additional Language (EAL)	3.34	603
6	Mobility	0.00	1,028
7	Sparsity		0
8	Lump Sum		175,000
9	Split Sites		0
10a	Rates 2015/16		30,073
10b	Rates Adjustment 2014/15		0
11	Exceptional Circumstances - Rents		0
12	Minimum Funding Guarantee / (Gains Cap)		2,802
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)			766,190
13	Total De-delegation (Breakdown on Page 2)		(4,662)
2015/16 BUDGET SHARE TOTAL (less de-delegation)			761,528

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		199
(ii) Behaviour Support Team (BST)		
IDACI 1	96	
IDACI 2	38	
IDACI 3	57	
IDACI 4	192	
IDACI 5	0	
IDACI 6	0	
Low Attainment	1,886	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,269
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	728	
EAL	608	
Total EMTAS (GL Code 5932 - CFR E27)		1,336
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		231
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		627
Total De-delegation		4,662

Breakdown of Year Group Numbers

Year R	29
Year 1	29
Year 2	31
Year 3	30
Year 4	30
Year 5	30
Year 6	29
Total	208