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|--|---|--|---------------------------|
| May 2015 | 2015/16 Budget Share | DfE No. | 2372 |
| 2015/16 Budget Share | | Phase: | Primary |
| Fordingbridge Infant 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 | 173.00 | |
| | b) Reception Uplift | 0.00 | |
| | c) Primary resourced provision funded places | (0.00) | |
| | Total Primary AWPU (a+b-c) | 173.00 | 2,559 |
| | | | 442,707 |
| 2 | Deprivation | | |
| | Income Deprivation Affecting Children Index (IDACI) | | |
| | (i) Band 0 | 132.77 | 0 |
| | (ii) Band 1 | 40.23 | 365 |
| | (iii) Band 2 | 0.00 | 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 | | 14,684 |
| 3 | Looked After Children (LAC) | 0.00 | 1,983 |
| 4 | Low Attainment | 32.45 | 1,452 |
| 5 | English as an Additional Language (EAL) | 4.40 | 603 |
| 6 | Mobility | 0.00 | 1,028 |
| 7 | Sparsity | | 0 |
| 8 | Lump Sum | | 175,000 |
| 9 | Split Sites | | 0 |
| 10a | Rates 2015/16 | | 11,586 |
| 10b | Rates Adjustment 2014/15 | | 0 |
| 11 | Exceptional Circumstances - Rents | | 0 |
| 12 | Minimum Funding Guarantee / (Gains Cap) | | (19,578) |
| 2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01) | | | 674,169 |
| 13 | Total De-delegation (Breakdown on Page 2) | | (5,363) |
| 2015/16 BUDGET SHARE TOTAL (less de-delegation) | | | 668,806 |

De-delegation breakdown

| | £ | £ |
|---|-------|--------------|
| (i) Contingency (GL Code 5930 - CFR E23) | | 173 |
| (ii) Behaviour Support Team (BST) | | |
| IDACI 1 | 795 | |
| IDACI 2 | 0 | |
| IDACI 3 | 0 | |
| IDACI 4 | 0 | |
| IDACI 5 | 0 | |
| IDACI 6 | 0 | |
| Low Attainment | 2,216 | |
| Total Behaviour Support Team (GL Code 5932 - CFR E27) | | 3,011 |
| (iii) Ethnic Minority & Traveller Achievement Service (EMTAS) | | |
| AWPU | 633 | |
| EAL | 801 | |
| Total EMTAS (GL Code 5932 - CFR E27) | | 1,434 |
| (iv) Licences & Subscriptions (GL Code 5929 - CFR E19) | | 201 |
| (v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10) | | 545 |
| Total De-delegation | | 5,363 |

Breakdown of Year Group Numbers

| | |
|--------------|------------|
| Year R | 55 |
| Year 1 | 58 |
| Year 2 | 60 |
| Year 3 | 0 |
| Year 4 | 0 |
| Year 5 | 0 |
| Year 6 | 0 |
| Total | 173 |