

May 2015	2015/16 Budget Share	DfE No.	2396
2015/16 Budget Share		Phase:	Primary
Bidbury 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	180.00	
	b) Reception Uplift	0.00	
	c) Primary resourced provision funded places	(0.00)	
	Total Primary AWPU (a+b-c)	180.00	2,559
			460,620
2	Deprivation		
	Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	54.00	0
	(ii) Band 1	32.00	365
	(iii) Band 2	20.00	718
	(iv) Band 3	61.00	1,065
	(v) Band 4	12.00	1,782
	(vi) Band 5	1.00	2,843
	(vii) Band 6	0.00	3,197
	Total Deprivation		115,232
3	Looked After Children (LAC)	2.05	1,983
4	Low Attainment	50.22	1,452
5	English as an Additional Language (EAL)	3.00	603
6	Mobility	0.00	1,028
7	Sparsity		0
8	Lump Sum		175,000
9	Split Sites		0
10a	Rates 2015/16		14,297
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)			843,943
13	Total De-delegation (Breakdown on Page 2)		(11,970)
2015/16 BUDGET SHARE TOTAL (less de-delegation)			831,972

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		180
(ii) Behaviour Support Team (BST)		
IDACI 1	632	
IDACI 2	790	
IDACI 3	3,615	
IDACI 4	1,185	
IDACI 5	158	
IDACI 6	0	
Low Attainment	3,430	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		9,810
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	659	
EAL	546	
Total EMTAS (GL Code 5932 - CFR E27)		1,205
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		209
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		567
Total De-delegation		11,970

Breakdown of Year Group Numbers

Year R	60
Year 1	60
Year 2	60
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Total	180