

May 2015	2015/16 Budget Share	DfE No.	2717
<b>2015/16 Budget Share</b>		<b>Phase:</b>	<b>Primary</b>
<b>Orchard Lea Infant School</b>			
<b>Budget Share Headings</b>		<b>No of Pupils Used for Calculation</b>	<b>Unit Value (£)</b>
<b>Amount (£)</b>			
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>		
	a) Primary NOR using October 2014 census	173.00	
	b) Reception Uplift	0.00	
	c) Primary resourced provision funded places	(0.00)	
	<b>Total Primary AWPU (a+b-c)</b>	<b>173.00</b>	<b>2,559</b>
			<b>442,707</b>
<b>2</b>	<b>Deprivation</b>		
	Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	144.00	0
	(ii) Band 1	1.00	365
	(iii) Band 2	27.00	718
	(iv) Band 3	1.00	1,065
	(v) Band 4	0.00	1,782
	(vi) Band 5	0.00	2,843
	(vii) Band 6	0.00	3,197
	<b>Total Deprivation</b>		<b>20,816</b>
<b>3</b>	<b>Looked After Children (LAC)</b>	<b>0.00</b>	<b>1,983</b>
<b>4</b>	<b>Low Attainment</b>	<b>28.03</b>	<b>1,452</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>	<b>1.45</b>	<b>603</b>
<b>6</b>	<b>Mobility</b>	<b>0.00</b>	<b>1,028</b>
<b>7</b>	<b>Sparsity</b>		<b>0</b>
<b>8</b>	<b>Lump Sum</b>		<b>175,000</b>
<b>9</b>	<b>Split Sites</b>		<b>0</b>
<b>10a</b>	<b>Rates 2015/16</b>		<b>10,230</b>
<b>10b</b>	<b>Rates Adjustment 2014/15</b>		<b>1,486</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>		<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee / (Gains Cap)</b>		<b>0</b>
<b>2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>			<b>691,813</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>		<b>(4,876)</b>
<b>2015/16 BUDGET SHARE TOTAL (less de-delegation)</b>			<b>686,937</b>

<b>De-delegation breakdown</b>			
	£		£
(i) Contingency (GL Code 5930 - CFR E23)			173
(ii) Behaviour Support Team (BST)			
IDACI 1	20		
IDACI 2	1,067		
IDACI 3	59		
IDACI 4	0		
IDACI 5	0		
IDACI 6	0		
Low Attainment	1,914		
Total Behaviour Support Team (GL Code 5932 - CFR E27)			3,060
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU	633		
EAL	264		
Total EMTAS (GL Code 5932 - CFR E27)			897
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			201
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			545
<b>Total De-delegation</b>			<b>4,876</b>

<b>Breakdown of Year Group Numbers</b>	
Year R	54
Year 1	55
Year 2	64
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Total</b>	<b>173</b>