

May 2015	2015/16 Budget Share	DfE No.	2722
2015/16 Budget Share		Phase:	Primary
Wellstead 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	270.00	
	b) Reception Uplift	0.00	
	c) Primary resourced provision funded places	(0.00)	
	Total Primary AWPU (a+b-c)	270.00	2,559
			690,930
2	Deprivation		
	Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	266.99	0
	(ii) Band 1	1.00	365
	(iii) Band 2	0.00	718
	(iv) Band 3	2.01	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		2,506
3	Looked After Children (LAC)	5.63	1,983
4	Low Attainment	40.42	1,452
5	English as an Additional Language (EAL)	9.04	603
6	Mobility	0.00	1,028
7	Sparsity		0
8	Lump Sum		175,000
9	Split Sites		0
10a	Rates 2015/16		36,482
10b	Rates Adjustment 2014/15		(2,772)
11	Exceptional Circumstances - Rents		0
12	Minimum Funding Guarantee / (Gains Cap)		35,534
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)			1,012,985
13	Total De-delegation (Breakdown on Page 2)		(6,966)
2015/16 BUDGET SHARE TOTAL (less de-delegation)			1,006,019

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		270
(ii) Behaviour Support Team (BST)		
IDACI 1	20	
IDACI 2	0	
IDACI 3	119	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	2,760	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,899
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	988	
EAL	1,645	
Total EMTAS (GL Code 5932 - CFR E27)		2,633
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		313
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		851
Total De-delegation		6,966

Breakdown of Year Group Numbers

Year R	61
Year 1	59
Year 2	30
Year 3	30
Year 4	30
Year 5	30
Year 6	30
Total	270