

May 2015	2015/16 Budget Share	DfE No.	2761
2015/16 Budget Share		Phase:	Primary
Hatch Warren Junior 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	328.00	
	b) Reception Uplift	0.00	
	c) Primary resourced provision funded places	(0.00)	
	Total Primary AWPU (a+b-c)	328.00	2,559
			839,352
2	Deprivation		
	Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	291.89	0
	(ii) Band 1	35.11	365
	(iii) Band 2	0.00	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
	Total Deprivation		13,880
3	Looked After Children (LAC)	1.03	1,983
4	Low Attainment	31.44	1,452
5	English as an Additional Language (EAL)	5.00	603
6	Mobility	0.00	1,028
7	Sparsity		0
8	Lump Sum		175,000
9	Split Sites		0
10a	Rates 2015/16		31,059
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)			1,109,999
13	Total De-delegation (Breakdown on Page 2)		(6,752)
2015/16 BUDGET SHARE TOTAL (less de-delegation)			1,103,247

De-delegation breakdown			
	£		£
(i) Contingency (GL Code 5930 - CFR E23)			328
(ii) Behaviour Support Team (BST)			
IDACI 1	693		
IDACI 2	0		
IDACI 3	59		
IDACI 4	0		
IDACI 5	0		
IDACI 6	0		
Low Attainment	2,147		
Total Behaviour Support Team (GL Code 5932 - CFR E27)			2,900
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU	1,200		
EAL	910		
Total EMTAS (GL Code 5932 - CFR E27)			2,110
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			380
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			1,033
Total De-delegation			6,752

Breakdown of Year Group Numbers		
Year R		0
Year 1		0
Year 2		0
Year 3		89
Year 4		88
Year 5		73
Year 6		78
Total		328