

| May 2015 | 2015/16 Budget Share | DfE No. | 3082 | |
|--|---|---|-------------------|-----------------|
| 2015/16 Budget Share | | Phase: | Primary | |
| Hurstbourne Tarrant C E Primary 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 | 111.00 | | |
| | b) Reception Uplift | 1.00 | | |
| | c) Primary resourced provision funded places | (0.00) | | |
| | Total Primary AWPU (a+b-c) | 112.00 | 2,559 | 286,608 |
| 2 | Deprivation | | | |
| | Income Deprivation Affecting Children Index (IDACI) | | | |
| | (i) Band 0 | 107.96 | 0 | 0 |
| | (ii) Band 1 | 0.00 | 365 | 0 |
| | (iii) Band 2 | 1.01 | 718 | 725 |
| | (iv) Band 3 | 3.03 | 1,065 | 3,227 |
| | (v) Band 4 | 0.00 | 1,782 | 0 |
| | (vi) Band 5 | 0.00 | 2,843 | 0 |
| | (vii) Band 6 | 0.00 | 3,197 | 0 |
| | Total Deprivation | | | 3,952 |
| 3 | Looked After Children (LAC) | 0.00 | 1,983 | 0 |
| 4 | Low Attainment | 21.57 | 1,452 | 31,320 |
| 5 | English as an Additional Language (EAL) | 1.20 | 603 | 724 |
| 6 | Mobility | 0.00 | 1,028 | 0 |
| 7 | Sparsity | | | 15,000 |
| 8 | Lump Sum | | | 175,000 |
| 9 | Split Sites | | | 0 |
| 10a | Rates 2015/16 | | | 7,025 |
| 10b | Rates Adjustment 2014/15 | | | (717) |
| 11 | Exceptional Circumstances - Rents | | | 0 |
| 12 | Minimum Funding Guarantee / (Gains Cap) | | | (32,025) |
| 2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01) | | | | 486,887 |
| 13 | Total De-delegation (Breakdown on Page 2) | | | (2,916) |
| 2015/16 BUDGET SHARE TOTAL (less de-delegation) | | | | 483,971 |

De-delegation breakdown

| | £ | £ |
|---|-------|--------------|
| (i) Contingency (GL Code 5930 - CFR E23) | | 112 |
| (ii) Behaviour Support Team (BST) | | |
| IDACI 1 | 0 | |
| IDACI 2 | 40 | |
| IDACI 3 | 180 | |
| IDACI 4 | 0 | |
| IDACI 5 | 0 | |
| IDACI 6 | 0 | |
| Low Attainment | 1,473 | |
| Total Behaviour Support Team (GL Code 5932 - CFR E27) | | 1,692 |
| (iii) Ethnic Minority & Traveller Achievement Service (EMTAS) | | |
| AWPU | 410 | |
| EAL | 218 | |
| Total EMTAS (GL Code 5932 - CFR E27) | | 628 |
| (iv) Licences & Subscriptions (GL Code 5929 - CFR E19) | | 130 |
| (v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10) | | 353 |
| Total De-delegation | | 2,916 |

Breakdown of Year Group Numbers

| | |
|--------------|------------|
| Year R | 18 |
| Year 1 | 15 |
| Year 2 | 18 |
| Year 3 | 15 |
| Year 4 | 14 |
| Year 5 | 16 |
| Year 6 | 15 |
| Total | 111 |