

May 2015	2015/16 Budget Share	DfE No.	3110
2015/16 Budget Share		Phase:	Primary
Netley Marsh Church Of England Infant 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	90.00	
	b) Reception Uplift	0.00	
	c) Primary resourced provision funded places	(0.00)	
	Total Primary AWPU (a+b-c)	90.00	2,559
			230,310
2	Deprivation		
	Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	83.94	0
	(ii) Band 1	4.04	365
	(iii) Band 2	1.01	718
	(iv) Band 3	1.01	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		3,276
3	Looked After Children (LAC)	1.02	1,983
4	Low Attainment	13.39	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		7,025
10b	Rates Adjustment 2014/15		(838)
11	Exceptional Circumstances - Rents		0
12	Minimum Funding Guarantee / (Gains Cap)		(4,988)
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)			433,058
13	Total De-delegation (Breakdown on Page 2)		(2,447)
2015/16 BUDGET SHARE TOTAL (less de-delegation)			430,611

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		90
(ii) Behaviour Support Team (BST)		
IDACI 1	80	
IDACI 2	40	
IDACI 3	60	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	914	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		1,094
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	329	
EAL	546	
Total EMTAS (GL Code 5932 - CFR E27)		875
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		104
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		284
Total De-delegation		2,447

Breakdown of Year Group Numbers

Year R	30
Year 1	30
Year 2	30
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Total	90