

May 2015	2015/16 Budget Share	DfE No.	3183	
<b>2015/16 Budget Share</b>		<b>Phase: Primary</b>		
<b>Liphook Church Of England (Controlled) Junior School</b>				
Budget Share Headings		No of Pupils Used for Calculation	Unit Value (£)	Amount (£)
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>			
	a) Primary NOR using October 2014 census	359.00		
	b) Reception Uplift	0.00		
	c) Primary resourced provision funded places	(0.00)		
	<b>Total Primary AWPU (a+b-c)</b>	<b>359.00</b>	<b>2,559</b>	<b>918,681</b>
<b>2</b>	<b>Deprivation</b>			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	348.89	0	0
	(ii) Band 1	7.08	365	2,584
	(iii) Band 2	0.00	718	0
	(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
	<b>Total Deprivation</b>			<b>5,811</b>
<b>3</b>	<b>Looked After Children (LAC)</b>	<b>0.99</b>	<b>1,983</b>	<b>1,963</b>
<b>4</b>	<b>Low Attainment</b>	<b>45.99</b>	<b>1,452</b>	<b>66,777</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>	<b>5.00</b>	<b>603</b>	<b>3,015</b>
<b>6</b>	<b>Mobility</b>	<b>0.00</b>	<b>1,028</b>	<b>0</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>13,311</b>
<b>10b</b>	<b>Rates Adjustment 2014/15</b>			<b>(8,396)</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>1,176,162</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>			<b>(7,590)</b>
<b>2015/16 BUDGET SHARE TOTAL (less de-delegation)</b>				<b>1,168,572</b>

### De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		359
(ii) Behaviour Support Team (BST)		
IDACI 1	140	
IDACI 2	0	
IDACI 3	180	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	3,141	
Total Behaviour Support Team (GL Code 5932 - CFR E27)	3,460	3,460
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,314	
EAL	910	
Total EMTAS (GL Code 5932 - CFR E27)	2,224	2,224
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		416
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		1,131
<b>Total De-delegation</b>	<b>7,590</b>	<b>7,590</b>

### Breakdown of Year Group Numbers

Year R	0
Year 1	0
Year 2	0
Year 3	82
Year 4	96
Year 5	91
Year 6	90
<b>Total</b>	<b>359</b>