

May 2015	2015/16 Budget Share	DfE No.	3192	
<b>2015/16 Budget Share</b>		<b>Phase: Primary</b>		
<b>ewtown Church Of England (Voluntary Controlled) Primary Scho</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	398.00		
	b) Reception Uplift	0.00		
	c) Primary resourced provision funded places	(0.00)		
	<b>Total Primary AWPU (a+b-c)</b>	<b>398.00</b>	<b>2,559</b>	<b>1,018,482</b>
<b>2</b>	<b>Deprivation</b>			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	104.00	0	0
	(ii) Band 1	124.00	365	45,260
	(iii) Band 2	66.00	718	47,388
	(iv) Band 3	23.00	1,065	24,495
	(v) Band 4	45.00	1,782	80,190
	(vi) Band 5	36.00	2,843	102,348
	(vii) Band 6	0.00	3,197	0
	<b>Total Deprivation</b>			<b>299,681</b>
<b>3</b>	<b>Looked After Children (LAC)</b>	<b>1.94</b>	<b>1,983</b>	<b>3,847</b>
<b>4</b>	<b>Low Attainment</b>	<b>67.79</b>	<b>1,452</b>	<b>98,431</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>	<b>5.85</b>	<b>603</b>	<b>3,528</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>35,003</b>
<b>10b</b>	<b>Rates Adjustment 2014/15</b>			<b>1,925</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>1,635,896</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>			<b>(25,817)</b>
<b>2015/16 BUDGET SHARE TOTAL (less de-delegation)</b>				<b>1,610,080</b>

### De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		398
(ii) Behaviour Support Team (BST)		
IDACI 1	2,449	
IDACI 2	2,608	
IDACI 3	1,363	
IDACI 4	4,444	
IDACI 5	5,689	
IDACI 6	0	
Low Attainment	4,629	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		21,182
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	1,457	
EAL	1,065	
Total EMTAS (GL Code 5932 - CFR E27)		2,521
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		462
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		1,254
<b>Total De-delegation</b>		<b>25,817</b>

### Breakdown of Year Group Numbers

Year R	58
Year 1	57
Year 2	60
Year 3	54
Year 4	58
Year 5	58
Year 6	53
<b>Total</b>	<b>398</b>