

May 2015	2015/16 Budget Share	DfE No.	3310	
2015/16 Budget Share		Phase:	Primary	
Matthew's Church Of England (Aided) Primary School, Blackmo				
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	199.00		
	b) Reception Uplift	0.00		
	c) Primary resourced provision funded places	(0.00)		
	Total Primary AWPU (a+b-c)	199.00	2,559	509,241
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	180.82	0	0
	(ii) Band 1	11.11	365	4,055
	(iii) Band 2	0.00	718	0
	(iv) Band 3	7.07	1,065	7,530
	(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			11,585
3	Looked After Children (LAC)	1.03	1,983	2,042
4	Low Attainment	21.32	1,452	30,957
5	English as an Additional Language (EAL)	12.95	603	7,809
6	Mobility	1.10	1,028	1,131
7	Sparsity			0
8	Lump Sum			175,000
9	Split Sites			0
10a	Rates 2015/16			2,859
10b	Rates Adjustment 2014/15			(653)
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee / (Gains Cap)			0
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				739,971
13	Total De-delegation (Breakdown on Page 2)			(6,236)
2015/16 BUDGET SHARE TOTAL (less de-delegation)				733,734

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		199
(ii) Behaviour Support Team (BST)		
IDACI 1	219	
IDACI 2	0	
IDACI 3	419	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	1,456	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,094
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	728	
EAL	2,357	
Total EMTAS (GL Code 5932 - CFR E27)		3,085
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		231
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		627
Total De-delegation		6,236

Breakdown of Year Group Numbers

Year R	30
Year 1	27
Year 2	30
Year 3	28
Year 4	28
Year 5	29
Year 6	27
Total	199