

May 2015	2015/16 Budget Share	DfE No.	3650	
2015/16 Budget Share		Phase: Primary		
St Mary's Catholic Voluntary Aided Primary School, Gosport				
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	265.00		
	b) Reception Uplift	0.00		
	c) Primary resourced provision funded places	(0.00)		
	Total Primary AWPU (a+b-c)	265.00	2,559	678,135
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	145.20	0	0
	(ii) Band 1	42.64	365	15,564
	(iii) Band 2	48.74	718	34,995
	(iv) Band 3	14.21	1,065	15,134
	(v) Band 4	8.12	1,782	14,470
	(vi) Band 5	6.09	2,843	17,314
	(vii) Band 6	0.00	3,197	0
	Total Deprivation			97,477
3	Looked After Children (LAC)	1.02	1,983	2,023
4	Low Attainment	25.94	1,452	37,665
5	English as an Additional Language (EAL)	29.44	603	17,752
6	Mobility	0.00	1,028	0
7	Sparsity			0
8	Lump Sum			175,000
9	Split Sites			0
10a	Rates 2015/16			3,574
10b	Rates Adjustment 2014/15			314
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee / (Gains Cap)			0
2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				1,011,941
13	Total De-delegation (Breakdown on Page 2)			(14,881)
2015/16 BUDGET SHARE TOTAL (less de-delegation)				997,060

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		265
(ii) Behaviour Support Team (BST)		
IDACI 1	842	
IDACI 2	1,926	
IDACI 3	842	
IDACI 4	802	
IDACI 5	962	
IDACI 6	0	
Low Attainment	1,771	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		7,146
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	970	
EAL	5,358	
Total EMTAS (GL Code 5932 - CFR E27)		6,328
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		307
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		835
Total De-delegation		14,881

Breakdown of Year Group Numbers

Year R	40
Year 1	40
Year 2	40
Year 3	39
Year 4	37
Year 5	33
Year 6	36
Total	265