

May 2015	2015/16 Budget Share	DfE No.	5414	
<b>2015/16 Budget Share</b>		<b>Phase:</b>	<b>Secondary</b>	
<b>Purbrook Park 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) Key Stage 3 NOR using October 2014 census	352.00		
	b) Key Stage 4 NOR using October 2014 census	311.00		
	c) Key Stage 3 resourced provision funded places	(0.00)		
	d) Key Stage 4 resourced provision funded places	(0.00)		
	<b>Total Key Stage 3 AWPU (a-c)</b>	<b>352.00</b>	<b>3,774</b>	<b>1,328,448</b>
	<b>Total Key Stage 4 AWPU (b-d)</b>	<b>311.00</b>	<b>4,521</b>	<b>1,406,031</b>
	<b>Total Secondary AWPU</b>	<b>663.00</b>		<b>2,734,479</b>
<b>2</b>	<b>Deprivation</b>			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	465.40	0	0
	(ii) Band 1	45.14	432	19,500
	(iii) Band 2	18.05	856	15,451
	(iv) Band 3	99.30	1,240	123,132
	(v) Band 4	32.10	2,125	68,213
	(vi) Band 5	3.01	3,305	9,948
	(vii) Band 6	0.00	4,005	0
	<b>Total Deprivation</b>			<b>236,244</b>
<b>3</b>	<b>Looked After Children (LAC)</b>	<b>3.61</b>	<b>1,983</b>	<b>7,159</b>
<b>4</b>	<b>Low Attainment</b>	<b>188.10</b>	<b>1,115</b>	<b>209,732</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>	<b>0.00</b>	<b>1,560</b>	<b>0</b>
<b>6</b>	<b>Mobility</b>	<b>0.00</b>	<b>400</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>80,852</b>
<b>10b</b>	<b>Rates Adjustment 2014/15</b>			<b>0</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>3,443,465</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>			<b>(7,902)</b>
<b>2015/16 BUDGET SHARE TOTAL (less de-delegation)</b>				<b>3,435,563</b>

### De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		663
(ii) Behaviour Support Team (BST)		
IDACI 1	90	
IDACI 2	72	
IDACI 3	592	
IDACI 4	319	
IDACI 5	48	
IDACI 6	0	
Low Attainment	822	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		1,942
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)		
AWPU	882	
EAL	0	
Total EMTAS (GL Code 5932 - CFR E27)		882
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		835
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		3,580
<b>Total De-delegation</b>		<b>7,902</b>

### Breakdown of Year Group Numbers

Year 7	100
Year 8	124
Year 9	128
Year 10	155
Year 11	156
<b>Total</b>	<b>663</b>