

February 2014	2013/14 Budget Share		DfE No. 2268		
2013/14 Budget Share			Phase: Primary		
Merton Junior School					
Budget Share Headings			No of Pupils Used for Calculation	Unit Value £	Amount £
1.	Age Weighted Pupil Unit (AWPU)				
	a) Primary NOR using October 2012 census		147.00		
	b) Reception Uplift		0.00		
	c) Primary resourced provision pupils as at October 2012		(0.00)		
	Total Primary AWPU (a+b-c)		147.00	2,470.59	363,177
2.	Deprivation				
	a) Free School Meals		36.00	4.80	173
	b) Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		41.28	0.00	0
	(ii) Band 1		54.37	356.13	19,363
	(iii) Band 2		36.25	712.26	25,819
	(iv) Band 3		15.10	1,068.39	16,133
	(v) Band 4		0.00	1,780.65	0
	(vi) Band 5		0.00	2,849.04	0
	(vii) Band 6		0.00	3,201.07	0
	Total Deprivation				61,488
3.	Looked After Children (LAC)		1.16	1,983.11	2,300
4.	Low Attainment		39.20	1,435.80	56,283
5.	English as an Additional Language (EAL)		8.00	601.94	4,816
6.	Mobility		12.00	136.00	1,632
7.	Lump Sum				190,000
8.	Split Sites				0
9.	Rates				12,553
10.	Exceptional Circumstances - Rents				0
11.	Minimum Funding Guarantee / (Gains Cap)				(5,002)
2013/14 BUDGET SHARE TOTAL (GL code 7696 - CFR I01)					687,247
12.	Total De-delegation (Breakdown on Page 2)				(9,380)
2013/14 BUDGET SHARE TOTAL (less de-delegation)					£677,868

De-delegation breakdown

	£
(i) Contingency (GL code 5942 CFR E23)	147
(ii) Behaviour Support Team (BST)	
IDACI 1	1,082
IDACI 2	1,443
IDACI 3	901
IDACI 4	0
IDACI 5	0
IDACI 6	0
Low Attainment	2,685
Total Behaviour Support Team (GL code 5934 CFR E27)	6,111
(iii) Ethnic Minority and Traveller Achievement Service (EMTAS) (GL code 5934 CFR E27)	2,498
(iv) Licences and Subscriptions (GL code 5941 CFR E19)	159
(v) Staff Costs (suspended staff, trade unions and public duties) (GL code 5935 CFR E10)	465
Total De-delegation	£9,380

Non Budget Share Allocations

Pupil Premium allocation (does not include looked after children)			
	No of Eligible Pupils	Amount Per Pupil	Total Amount £
Deprivation - pupils currently on the January 2013 census eligible for FSM in the last 6 years	62	953	£59,086
Service Children - pupils currently on the January 2013 census eligible in the last 3 years	0	300	£0