

| February 2014 | 2013/14 Budget Share | | DfE No. 2395 |
|--|-----------------------------------|-----------------------|------------------|
| 2013/14 Budget Share | | Phase: Primary | |
| Castle Primary 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 | 416.00 | | |
| b) Reception Uplift | 0.00 | | |
| c) Primary resourced provision pupils as at October 2012 | (0.00) | | |
| Total Primary AWPU (a+b-c) | 416.00 | 2,470.59 | 1,027,765 |
| 2. Deprivation | | | |
| a) Free School Meals | 43.00 | 4.80 | 206 |
| b) Income Deprivation Affecting Children Index (IDACI) | | | |
| (i) Band 0 | 319.54 | 0.00 | 0 |
| (ii) Band 1 | 1.00 | 356.13 | 356 |
| (iii) Band 2 | 68.33 | 712.26 | 48,669 |
| (iv) Band 3 | 22.11 | 1,068.39 | 23,622 |
| (v) Band 4 | 5.02 | 1,780.65 | 8,939 |
| (vi) Band 5 | 0.00 | 2,849.04 | 0 |
| (vii) Band 6 | 0.00 | 3,201.07 | 0 |
| Total Deprivation | | | 81,792 |
| 3. Looked After Children (LAC) | 1.02 | 1,983.11 | 2,023 |
| 4. Low Attainment | 37.25 | 1,435.80 | 53,484 |
| 5. English as an Additional Language (EAL) | 1.17 | 601.94 | 704 |
| 6. Mobility | 22.00 | 136.00 | 2,992 |
| 7. Lump Sum | | | 190,000 |
| 8. Split Sites | | | 0 |
| 9. Rates | | | 20,560 |
| 10. Exceptional Circumstances - Rents | | | 0 |
| 11. Minimum Funding Guarantee / (Gains Cap) | | | 19,961 |
| 2013/14 BUDGET SHARE TOTAL (GL code 7696 - CFR I01) | | 1,399,281 | |
| 12. Total De-delegation (Breakdown on Page 2) | | | (9,656) |
| 2013/14 BUDGET SHARE TOTAL (less de-delegation) | | £1,389,625 | |

De-delegation breakdown

| | £ |
|---|---------------|
| (i) Contingency (GL code 5942 CFR E23) | 416 |
| (ii) Behaviour Support Team (BST) | |
| IDACI 1 | 20 |
| IDACI 2 | 2,720 |
| IDACI 3 | 1,320 |
| IDACI 4 | 499 |
| IDACI 5 | 0 |
| IDACI 6 | 0 |
| Low Attainment | 2,552 |
| Total Behaviour Support Team (GL code 5934 CFR E27) | 7,111 |
| (iii) Ethnic Minority and Traveller Achievement Service (EMTAS) (GL code 5934 CFR E27) | 365 |
| (iv) Licences and Subscriptions (GL code 5941 CFR E19) | 449 |
| (v) Staff Costs (suspended staff, trade unions and public duties) (GL code 5935 CFR E10) | 1,315 |
| Total De-delegation | £9,656 |

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 | 65 | 953 | £61,945 |
| Service Children - pupils currently on the January 2013 census eligible in the last 3 years | 20 | 300 | £6,000 |