

February 2014	2013/14 Budget Share		DfE No. 3650	
2013/14 Budget Share		Phase: Primary		
St Mary's Catholic 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	260.00		
	b) Reception Uplift	0.00		
	c) Primary resourced provision pupils as at October 2012	(0.00)		
	Total Primary AWPU (a+b-c)	260.00	2,470.59	642,353
2.	Deprivation			
	a) Free School Meals	30.00	4.80	144
	b) Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	151.00	0.00	0
	(ii) Band 1	32.00	356.13	11,396
	(iii) Band 2	39.00	712.26	27,778
	(iv) Band 3	19.00	1,068.39	20,299
	(v) Band 4	8.00	1,780.65	14,245
	(vi) Band 5	11.00	2,849.04	31,339
	(vii) Band 6	0.00	3,201.07	0
	Total Deprivation			105,201
3.	Looked After Children (LAC)	2.01	1,983.11	3,986
4.	Low Attainment	21.08	1,435.80	30,267
5.	English as an Additional Language (EAL)	23.74	601.94	14,290
6.	Mobility	19.00	136.00	2,584
7.	Lump Sum			190,000
8.	Split Sites			0
9.	Rates			3,486
10.	Exceptional Circumstances - Rents			0
11.	Minimum Funding Guarantee / (Gains Cap)			3,708
2013/14 BUDGET SHARE TOTAL (GL code 7696 - CFR I01)				995,875
12.	Total De-delegation (Breakdown on Page 2)			(16,090)
2013/14 BUDGET SHARE TOTAL (less de-delegation)				£979,785

De-delegation breakdown

	£
(i) Contingency (GL code 5942 CFR E23)	260
(ii) Behaviour Support Team (BST)	
IDACI 1	637
IDACI 2	1,552
IDACI 3	1,134
IDACI 4	796
IDACI 5	1,751
IDACI 6	0
Low Attainment	1,444
Total Behaviour Support Team (GL code 5934 CFR E27)	7,314
(iii) Ethnic Minority and Traveller Achievement Service (EMTAS) (GL code 5934 CFR E27)	7,413
(iv) Licences and Subscriptions (GL code 5941 CFR E19)	281
(v) Staff Costs (suspended staff, trade unions and public duties) (GL code 5935 CFR E10)	822
Total De-delegation	£16,090

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	51	953	£48,603
Service Children - pupils currently on the January 2013 census eligible in the last 3 years	44	300	£13,200