

April 2014	2014/15 Budget Share	DfE No.	2268
<b>2014/15 Budget Share</b>		<b>Phase:</b>	<b>Primary</b>
<b>Merton Junior School</b>			
<b>Budget Share Headings</b>		<b>No of Pupils Used for Calculation</b>	<b>Unit Value (£)</b>
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>		<b>Amount (£)</b>
	a) Primary NOR using October 2013 census	163.00	
	b) Reception Uplift	0.00	
	c) Primary resourced provision pupils as at October 2013	(0.00)	
	<b>Total Primary AWPU (a+b-c)</b>	<b>163.00</b>	<b>2,537</b>
			<b>413,531</b>
<b>2</b>	<b>Deprivation</b>		
	Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	58.72	0
	(ii) Band 1	54.67	365
	(iii) Band 2	34.42	718
	(iv) Band 3	15.19	1,065
	(v) Band 4	0.00	1,782
	(vi) Band 5	0.00	2,843
	(vii) Band 6	0.00	3,197
	<b>Total Deprivation</b>		<b>60,845</b>
<b>3</b>	<b>Looked After Children (LAC)</b>	<b>1.08</b>	<b>1,983</b>
<b>4</b>	<b>Low Attainment</b>	<b>62.52</b>	<b>1,452</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>	<b>10.00</b>	<b>603</b>
<b>6</b>	<b>Mobility</b>	<b>10.70</b>	<b>1,028</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 2014/15</b>		<b>11,448</b>
<b>10b</b>	<b>Rates Adjustment 2013/14</b>		<b>(4,483)</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>		<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee / (Gains Cap)</b>		<b>(24,180)</b>
<b>2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>			<b>742,111</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>		<b>(11,035)</b>
<b>2014/15 BUDGET SHARE TOTAL (less de-delegation)</b>			<b>731,075</b>

### De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		163
(ii) Behaviour Support Team (BST)		
IDACI 1	1,088	
IDACI 2	1,370	
IDACI 3	907	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	4,301	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		7,666
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)		2,546
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		147
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		513
<b>Total De-delegation</b>		<b>11,035</b>

### Breakdown of Year Group Numbers

Year R	0
Year 1	0
Year 2	0
Year 3	41
Year 4	54
Year 5	37
Year 6	31