

April 2014	2014/15 Budget Share	DfE No.	2272
2014/15 Budget Share		Phase:	Primary
Castle Hill Junior School			
Budget Share Headings		No of Pupils Used for Calculation	Unit Value (£)
1	Age Weighted Pupil Unit (AWPU)		Amount (£)
	a) Primary NOR using October 2013 census	255.00	
	b) Reception Uplift	0.00	
	c) Primary resourced provision pupils as at October 2013	(0.00)	
	Total Primary AWPU (a+b-c)	255.00	2,537
			646,935
2	Deprivation		
	Income Deprivation Affecting Children Index (IDACI)		
	(i) Band 0	229.90	0
	(ii) Band 1	20.08	365
	(iii) Band 2	0.00	718
	(iv) Band 3	5.02	1,065
	(v) Band 4	0.00	1,782
	(vi) Band 5	0.00	2,843
	(vii) Band 6	0.00	3,197
	Total Deprivation		12,676
3	Looked After Children (LAC)	0.00	1,983
4	Low Attainment	30.95	1,452
5	English as an Additional Language (EAL)	8.03	603
6	Mobility	0.00	1,028
7	Sparsity		0
8	Lump Sum		175,000
9	Split Sites		0
10a	Rates 2014/15		8,917
10b	Rates Adjustment 2013/14		(2,555)
11	Exceptional Circumstances - Rents		0
12	Minimum Funding Guarantee / (Gains Cap)		(38,540)
2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)			852,214
13	Total De-delegation (Breakdown on Page 2)		(6,637)
2014/15 BUDGET SHARE TOTAL (less de-delegation)			845,576

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		255
(ii) Behaviour Support Team (BST)		
IDACI 1	400	
IDACI 2	0	
IDACI 3	300	
IDACI 4	0	
IDACI 5	0	
IDACI 6	0	
Low Attainment	2,129	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		2,829
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)		2,521
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		230
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		803
Total De-delegation		6,637

Breakdown of Year Group Numbers

Year R	0
Year 1	0
Year 2	0
Year 3	64
Year 4	64
Year 5	63
Year 6	64