

April 2014		2014/15 Budget Share		DfE No. 2304	
2014/15 Budget Share			Phase:		Primary
Bursledon 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 2013 census		211.00		
	b) Reception Uplift		0.00		
	c) Primary resourced provision pupils as at October 2013		(0.00)		
	Total Primary AWPU (a+b-c)		211.00	2,537	535,307
2	Deprivation				
	Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		111.00	0	0
	(ii) Band 1		15.00	365	5,475
	(iii) Band 2		4.00	718	2,872
	(iv) Band 3		0.00	1,065	0
	(v) Band 4		77.00	1,782	137,214
	(vi) Band 5		3.00	2,843	8,529
	(vii) Band 6		1.00	3,197	3,197
	Total Deprivation				157,287
3	Looked After Children (LAC)		0.00	1,983	0
4	Low Attainment		83.82	1,452	121,707
5	English as an Additional Language (EAL)		3.00	603	1,809
6	Mobility		0.00	1,028	0
7	Sparsity				0
8	Lump Sum				175,000
9	Split Sites				0
10a	Rates 2014/15				16,750
10b	Rates Adjustment 2013/14				(3,741)
11	Exceptional Circumstances - Rents				0
12	Minimum Funding Guarantee / (Gains Cap)				(51,378)
2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)					952,740
13	Total De-delegation (Breakdown on Page 2)				(16,990)
2014/15 BUDGET SHARE TOTAL (less de-delegation)					935,749

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		211
(ii) Behaviour Support Team (BST)		
IDACI 1	299	
IDACI 2	159	
IDACI 3	0	
IDACI 4	7,662	
IDACI 5	478	
IDACI 6	175	
Low Attainment	5,767	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		14,539
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)		1,386
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		190
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		665
Total De-delegation		16,990

Breakdown of Year Group Numbers

Year R	0
Year 1	0
Year 2	0
Year 3	53
Year 4	57
Year 5	49
Year 6	52