

April 2014	2014/15 Budget Share	DfE No.	3650	
2014/15 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 2013 census	261.00		
	b) Reception Uplift	0.00		
	c) Primary resourced provision pupils as at October 2013	(0.00)		
	Total Primary AWPU (a+b-c)	261.00	2,537	662,157
2	Deprivation			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	153.00	0	0
	(ii) Band 1	34.00	365	12,410
	(iii) Band 2	40.00	718	28,720
	(iv) Band 3	15.00	1,065	15,975
	(v) Band 4	12.00	1,782	21,384
	(vi) Band 5	7.00	2,843	19,901
	(vii) Band 6	0.00	3,197	0
	Total Deprivation			98,390
3	Looked After Children (LAC)	2.03	1,983	4,025
4	Low Attainment	22.54	1,452	32,728
5	English as an Additional Language (EAL)	21.26	603	12,820
6	Mobility	0.00	1,028	0
7	Sparsity			0
8	Lump Sum			175,000
9	Split Sites			0
10a	Rates 2014/15			3,374
10b	Rates Adjustment 2013/14			(189)
11	Exceptional Circumstances - Rents			0
12	Minimum Funding Guarantee / (Gains Cap)			0
2014/15 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)				988,305
13	Total De-delegation (Breakdown on Page 2)			(13,425)
2014/15 BUDGET SHARE TOTAL (less de-delegation)				974,880

De-delegation breakdown

	£	£
(i) Contingency (GL Code 5930 - CFR E23)		261
(ii) Behaviour Support Team (BST)		
IDACI 1	677	
IDACI 2	1,592	
IDACI 3	896	
IDACI 4	1,194	
IDACI 5	1,114	
IDACI 6	0	
Low Attainment	1,551	
Total Behaviour Support Team (GL Code 5932 - CFR E27)		7,023
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS) (GL Code 5932 - CFR E27)		5,084
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)		235
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)		822
Total De-delegation		13,425

Breakdown of Year Group Numbers

Year R	40
Year 1	40
Year 2	40
Year 3	39
Year 4	29
Year 5	36
Year 6	37